

Town of Londonderry, New Hampshire



Town Manager's Budget
Fiscal Year 2025
Presented to the Town Council
November 04, 2023

Londonderry Finance Department

***268 B Mammoth Road
Londonderry, NH 03053
(603) 432-1100***



Justin W. Campo, Finance Director
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November 4, 2023

To: Budget Book Recipient;
From: Justin W. Campo, Finance Director

This budget book includes the budget numbers for the Town of Londonderry, New Hampshire. These numbers are considered preliminary and are subject to change and may have changed since the printing of this book. This book is intended to give an outline of the budget that is being prepared to be presented to the Town Council by the Town Manager and the departments within the Town. Should you have questions regarding the numbers or anything else that is budget related please reach out to the Finance Department or the Town Manager Department to have these questions addressed.

Thank you,

Justin W. Campo
Finance Director



Town of Londonderry, New Hampshire FY 2025 Budget Calendar

(All meetings at 7:00 PM unless otherwise noted)

**Saturday, Nov. 04, 2023
(9:00 am)**

**Fiscal Year 2024 Initial Budget Presentation:
Presented by Town Manager & Town Departments**

Monday, Nov. 20, 2023

Town Council Meeting: Budget Workshop

Monday, Dec. 04, 2023

**Town Council Meeting: Public Hearing on Budget &
Budget Workshop – Preliminary Budget
Recommendations, Determination of Bond Hearing (if
necessary)**

Monday, Dec. 18, 2023

**Town Council Meeting: Bond hearing (if necessary)
Budget Workshop & Preliminary warrant approval**

Friday, Jan. 05, 2024

**Deadline for petitioned warrant articles that propose a
Bond governed by RSA 33:8-a
(RSA 40:13 II-a (a); 33:8-a, I)**

Tuesday, Jan. 09, 2024

**Deadline for petitioned warrant articles
(RSA 40:13 II-a (b) - Must be received by the 2nd Tues. in Jan.)**

Monday, Jan. 15, 2024

**Second budget public hearing, adoption of FY 2024
Budget and final vote on warrant
(RSA 40:13 II-a (c) require public hearing by the 3rd Tuesday in
Jan.)**

Wednesday, Jan. 17, 2024

If Necessary; Optional Meeting to sign final warrant

**Saturday, Feb 10, 2024
(9:00 am start)
(High school Café)**

**Deliberative Session (Must be between 1st & 2nd
Saturdays following last Monday in January)**

Tuesday Mar. 05, 2024

**2023 Annual Report to be made available to public
(minimum of 100 physical copies) and posted on Town
website**

**Tuesday Mar. 12, 2024
(6:00 am – 8:00 pm)**

**Annual Town Meeting: - Official Ballot session; election
of Town/School Officers, Town/School budget adoption
and Town/School bond articles (RSA 39:1)**



Office of the Town Manager
Michael J. Malaguti • Town Manager
268B Mammoth Road, Londonderry, NH 03053
mmalaguti@londonderrynh.org • (603) 432-1100 x151

John Farrell, Chairman
Londonderry Town Council
Pat Cassidy, Chairman
Londonderry Budget Committee
Town of Londonderry
268B Mammoth Road
Londonderry, NH 03053

November 4, 2023

Dear Chairmen Farrell and Cassidy:

We submit our recommended FY2025 municipal budget, which provides funding for services for the period beginning July 1, 2024 through June 30, 2025.

Under the Town Charter, the starting point in preparing the proposed budget is an alternate appropriation known as the default budget. The default budget is simply the FY24 operating budget, adjusted up or down by contractual increases, debt service, contracts previously incurred, salary and other related employee costs (benefits, taxes, etc.) previously incurred, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget.

The FY25 default budget is \$37,508,445, which is 7.32% higher than the FY24 adopted budget, and \$199,891, or .49% higher, than our recommended operating budget for FY25. The net increase is mainly attributable to a nineteen percent increase in health insurance costs (\$1,472,300), significant increases in the trash and recycling collection contract (\$160,272), other contractual wage increases contained in collective bargaining agreements previously ratified by the voters (\$208,616), and increases in non-health, mandatory benefits (\$145,758). Major reductions from the default budget are decreases in debt service (\$733,466).

These significant increases in default reflect the unprecedented economic conditions we are living through. Medical claims sharply decreased during the pandemic, resulting in a legally-required return of HealthTrust surplus premiums. Following the pandemic, we are seeing the second major annual premium increase as claims have risen and HealthTrust rebuilds its capital adequacy reserve. Our increase is in line with other HealthTrust plan sponsors' increases.

Other economic phenomena including inflation and the tightest labor market in living memory are lagging indicators, and while we have been aware of these phenomena for more than a year, it has taken this long for them to impact the municipal budget. This is unsurprising, but no less painful. An 7.32% increase to default will confine, but not eliminate, our ability to make significant improvements this cycle.

We build upon the important work we accomplished last year, temporarily budgeting lower for historically vacant positions in default, and transferring the savings to reinforce chronically overspent non-personnel lines. We advise doing the same this year, but to a lesser extent given the progress already made. Most importantly, we propose doing so within the default budget. In the face of such significant increases to default outside of our control, we simply cannot recommend an operating budget any higher than default.

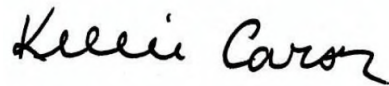
The Town Manager's recommended operating budget is \$199,891, or .49% under, default. At a time when the cost of literally everything is increasing, reducing the proposed budget under default—which is merely intended to provide the same level of service provided last fiscal year—is no small matter. For the second year in a row, we have scrutinized the budget, cutting wants, and protecting needs.

During these unprecedented times, we continue to work tirelessly to seek new revenue through an expanded tax base, and to outperform our revenue estimates in areas such as motor vehicle registrations and interest on investments. We look forward to working with the Town Council, Budget Committee, and community to further refine this year's budget.

Respectfully submitted,



Mike Malaguti
Town Manager



Kellie Caron
Asst. Town Manager
Dir. of Economic Development

INTRODUCTION

Purpose and Content:

Understanding a municipal budget can often be a confusing exercise for a typical resident of any community. This introduction attempts to provide background material for the average person to understand and be able to use this budget document.

Overview of the Budget Process:

The annual budget serves several functions: It is the most important policy document in local government as it sets spending and service priorities for the coming fiscal year. It is also an historical document; it reflects the level of services the Town has provided in the past. Finally, it is a legal document; once adopted it sets spending guidelines.

The combined efforts of the Town Manager and the Department Heads are represented within. The Town Council has the responsibility of adopting an annual budget that will be sent to Town Meeting for approval. However, before a budget can be adopted, the document must be reviewed, questioned and if necessary, changed.

The budget depicts figures of past, present and future revenues and expenditures. Revenues are comprised of local revenue sources such as taxes, fees and non local revenues such as state grants. Expenditures are covered in categories:

- * Operating expenditures which are items such as personnel salaries, contractual services, materials and supplies.
- * Capital expenditures which include equipment and buildings are shown two ways: If a capital expenditure is paid for in one year, it is shown in the annual budget as a capital outlay. If money is saved to pay for equipment or buildings in the future, it is shown as a Capital Reserve Fund.
- * If money is borrowed to pay for future purchases (bond referendums) the repayment of principal and interest is shown in Debt Service.

Developing the Budget Document:

In accordance with the Town Charter (effective date – updated March 2020), each officer or director of a department must submit an itemized estimate of expenditures for the next fiscal year to the Town Manager. The Manager will then, based upon these estimates and other data, prepare a recommended budget which must be submitted to the Town Council. The Town Council will review the budget, hold at least two public hearings and make modifications and amendments before final adoption.

The **deliberative session** is to be held between the first and second Saturdays following the last Monday in January. This required session is held to explain, discuss, amend and finalize the Town budget and special warrant articles calling for appropriations. All articles are then voted on by official ballot at the **first session** of the annual meeting held on the second Tuesday in March.

The **first annual session of Town Meeting**, scheduled by State Statute is the first Tuesday in March and is to elect the Town's officers and vote on all ballot warrant articles. With a change in previously enacted legislation via SB109, and a Charter Change voted at the 1996 Town Meeting, the Town and the School District will vote on its bond issues and elect its officers on this date as well.

Specific questions concerning the budget process are welcome, and interested citizens or groups are urged to contact the Town Manager at (603) 432-1100 Ext. 120 for further details.

General Definition of Terms Used

Appropriation:	The legal authorization granted by a legislative body (Town Council) to make expenditures and to incur obligations for specific purposes. These appropriations lapse at the end of the fiscal year to the General Fund; however, non budgetary or special purpose funds continue in force until fully expended or their purposed as been accomplished or abandoned.
Assessed Valuation:	One hundred percent (100%) of the fair market value of both real (land and buildings) and personal property as determined by the Londonderry Assessor's office.
Budget:	A financial operating plan for a given period representing estimated expenditures for services and the means of financing those services and which is limited to available resources. Budget types are: * Capital Budget is the first year of the five-year Capital Improvement Plan, and is funded as part of the annual appropriation. * Town Operating Budget is the funds which are provided for the Town government's services.
CIP:	The Capital Improvement Plan is a comprehensive list of capital projects proposed for the Town by the Town Council.
Capital Reserve Fund:	A fund initiated and approved by Town meeting to gather funds over several years for larger, planned future expenditures for buildings or equipment.
Capital Outlay:	A classification for capital items of equipment, or facility improvements of less than \$500,000 and/or a life expectancy of less than five years.
Capital Project:	A capital improvement project or piece of equipment costing more than \$500,000 and/or having a life expectancy of more than five years.
Debt Service:	Payments of interest and repayment of principal to holders of the debt instruments.
Encumbrance:	A method of accounting by which purchase orders, contracts or other commitments for the expenditure of funds are recorded to reserve a portion of an applicable appropriation. A commitment related to an unperformed contract for goods and services. Encumbered funds may not be used for any other purpose.
Entitlement:	The amount of payment a local government is to receive as determined by the state or federal government according to an allocation formula.

General Definition of Terms Used (cont'd)

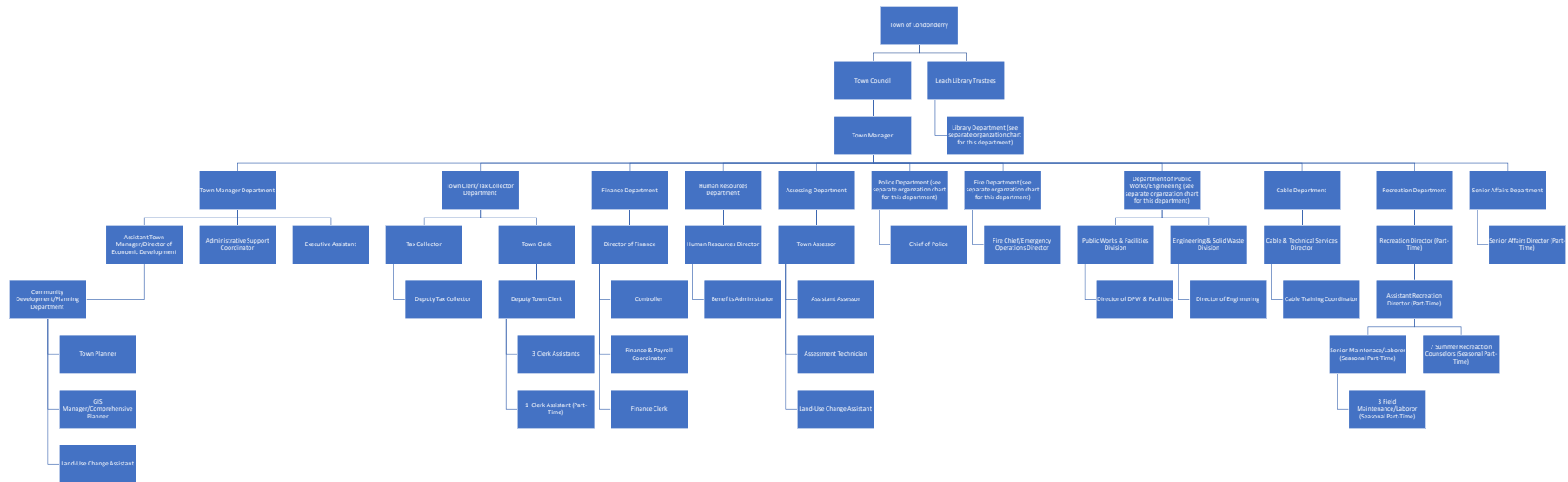
Fund:	Government resources are allocated to and accounted for in individual funds based upon the purpose for which it is to be spent and the means by which such spending is controlled: Major funds used by the Town are: • General Fund - The general operating fund of the Town is used to account for all financial resources except those required to be accounted for in another fund. • Capital Project Fund - Used to account for financial resources to be used for the acquisition or construction of major capital facility • Enterprise Fund - Used to account for expenses and revenues specific to its purpose. It is a self-supporting fund that sells goods or services to the public for a fee. These fees are intended to cover the cost of operating the fund and any future capital costs that may occur. • Revolving Fund - Used to account for a specific purpose with the provision that revenues generated from the fund may be used again, it is a self-supporting fund. • Special Revenue Funds - Used to account for the proceeds from specific revenue sources (other than expendable trusts or major capital project) that is restricted to expenditures for specific purposes. • Trust Funds - Used to account for assets held by the Town in a trustee capacity.
Fund Balance:	The fund equity of governmental funds and trust funds. Pursuant to policy adopted by the Town Council, this remains at 5-7% of the gross municipal budget figure at year end.
General Fund:	The major municipal fund which is credited with government receipts not earmarked by law and charged with expenditures payable from such revenues. This fund includes most of the basic operating services, such as fire and police protection, recreation and general administration.
Operating Expense:	Any item which cannot be defined as a capital expense. Operating expenses are typically incurred annually. While some operating expenses cost more than \$10K, they are excluded from the capital budget because they are generally incurred every year or at least within five years.
Object Code:	Used in expenditure classifications, it applies to the types of items purchased or the service obtained, such as Salaries, Supplies, etc.
Tax Rate:	Dollar value of tax per thousand dollars of assessed value of a property. Taxes levied are equal to the tax rate times the assessed value of the property.

General Definition of Terms Used (cont'd)

Town Meeting: An annual meeting, held in accordance with State Statutes, which begins with the election of officers and voting on bond or note issues on the ***second Tuesday of March***. Town meeting is preceded by a deliberative session (**to be held between the first and second Saturdays following the last Monday in January**) which will explain, discuss, debate, amend, finalize and vote upon the town budget and any special warrant articles calling for appropriations.

School District Meeting: Enacted Legislation, RSA 40:13, binds the School District to hold its election of officers and voting on bond or notes issues on the ***second Tuesday March***, but calls for the Deliberative Session to be held sometime between the ***last Saturday of January and the first Saturday of February***.

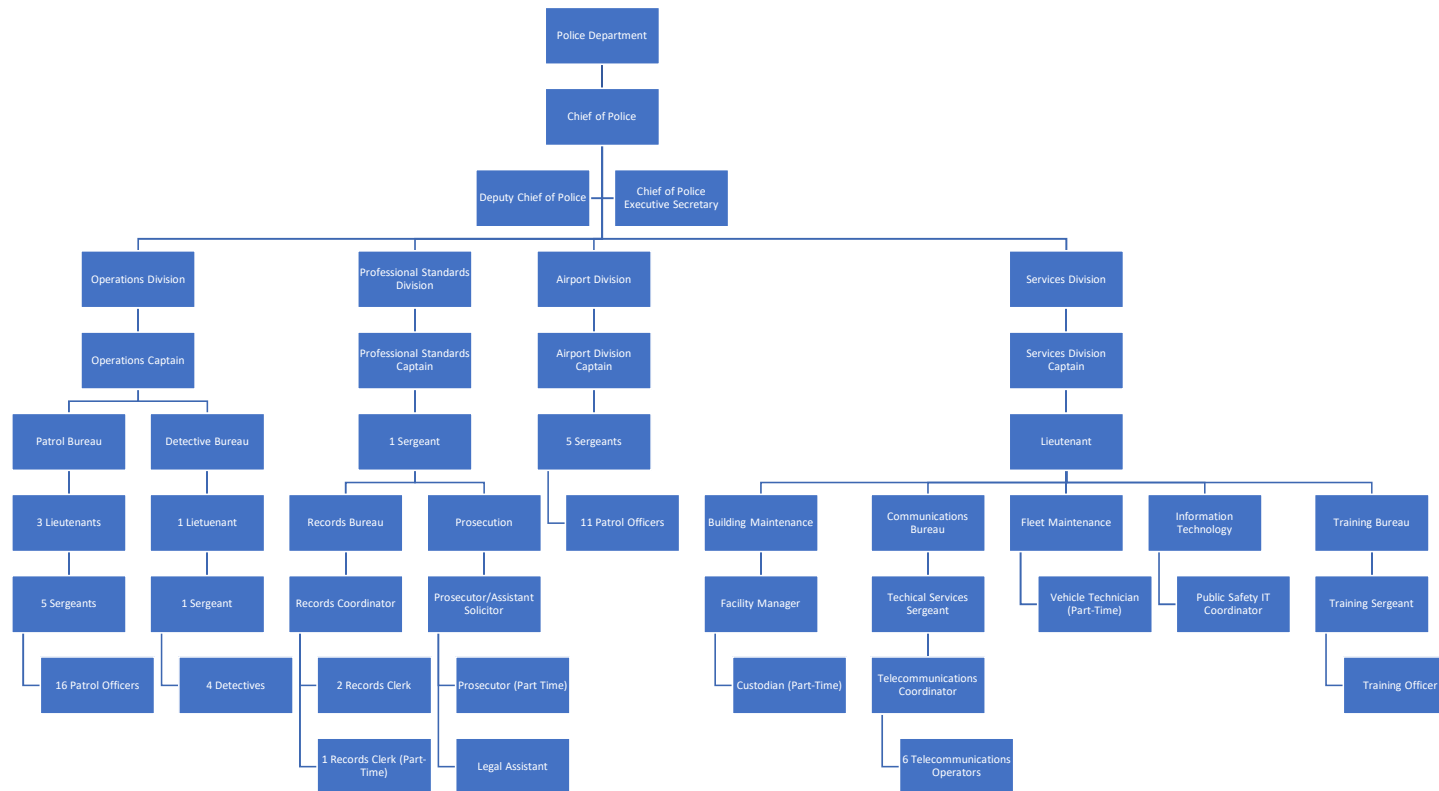
Town of Londonderry - Departmental Organization Chart



Town of Londonderry

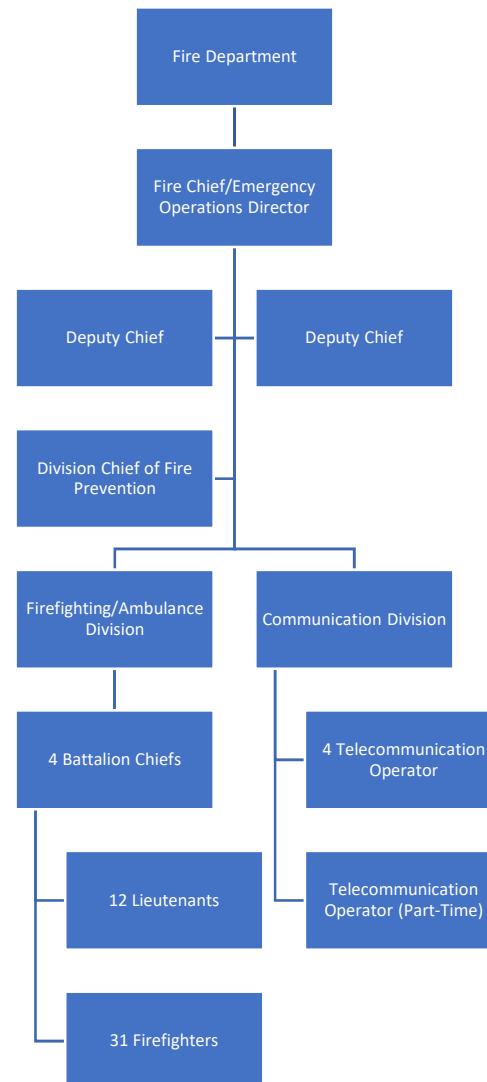
Police Department

Organization Chart



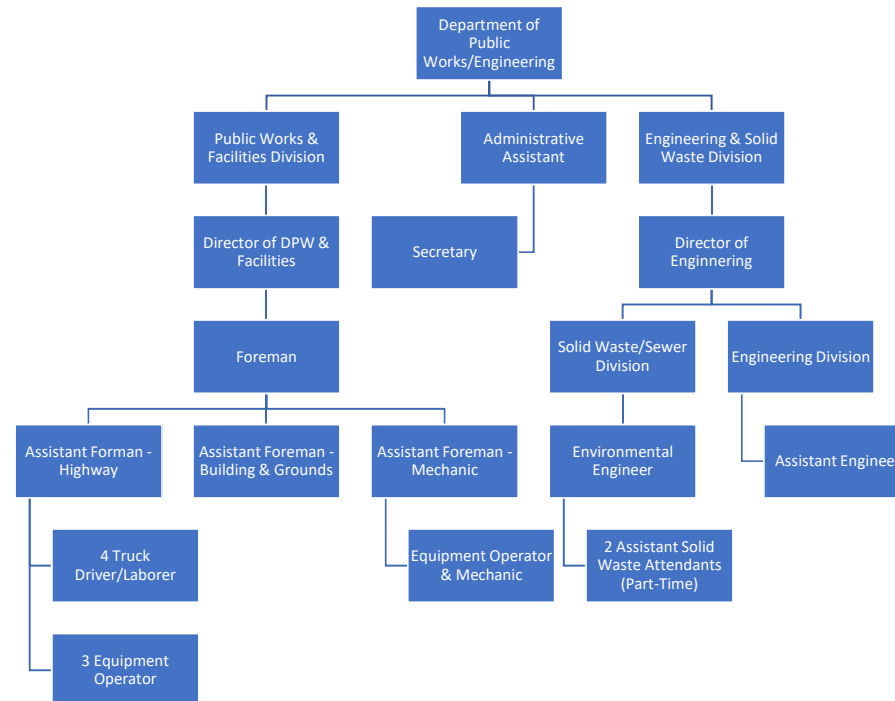
Town of Londonderry

Fire Department Organization Chart

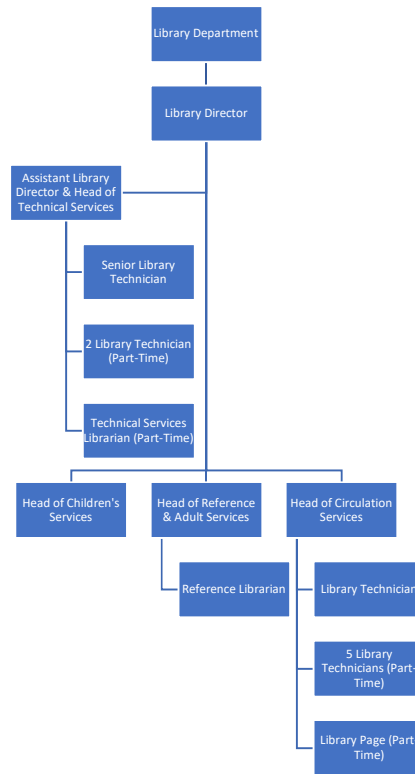


Town of Londonderry

DPW/Engineering Organization Chart



Town of Londonderry - Leach Library Organization Chart



Fiscal Year 2025 Tax Rate Calculations - Municipal

Approximately \$60,000 in appropriations is equal to \$0.01 on the tax rate

ART. #		FY 2025	Tax Rate
1	Election of Officers		
2	Amendment to Town Charter - Treasurer		
3	Operating Budget:		
	General Fund Appropriations	\$ 40,376,676	
	Sewer Enterprise Fund Appropriations	\$ 5,786,347	
	Less: Revenues for the General Fund (Various Sources)	\$ (16,429,393)	
	Less: Revenues for the Sewer Enterprise Fund	\$ (5,786,347)	
	NET TO BE RAISED:	23,947,283	\$ 3.808
4	Expendable Maintenance Trust Fund	\$ 200,000	
	Less: UFB	\$ (100,000)	
	NET TO BE RAISED:	\$ 100,000	\$ 0.016
5	Roadway Maintenance Trust Fund	\$ 650,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 650,000	\$ 0.103
6	Capital Reserve Funding - Fire Dept. Equipment	\$ 175,000	
	Less: UFB	\$ (87,500)	
	NET TO BE RAISED:	\$ 87,500	\$ 0.014
7	Capital Reserve Funding - Recreation	\$ 10,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 10,000	\$ 0.002
8	Capital Reserve Funding - Pillsbury Cemetery Expansion	\$ 75,000	
	Less: UFB	\$ (25,000)	
	NET TO BE RAISED:	\$ 50,000	\$ 0.008
9	Capital Reserve Funding - Cable Equipment	\$ 32,500	
	Less: Revenue from PEG Access Capital Funding	\$ (32,500)	
	NET TO BE RAISED:	\$ -	\$ -
10	256 Mammoth Road Building	\$ 500,000	
	Less: UFB	\$ (500,000)	
	NET TO BE RAISED:	\$ -	\$ -
11	DPW Vehicle Lease - 2 6-Wheelers, 1-Ton Dump, Backhoe	\$ 90,000	
	Less:	\$ -	
	NET TO BE RAISED:	\$ 90,000	\$ 0.014
12	Reserve Fund for Legally Mandated Work (Example MS-4)	\$ 100,000	
	Less:	\$ -	
	NET TO BE RAISED:	\$ 100,000	\$ 0.016
13	Transaction of Other Business		
	Less:	\$ -	
	NET TO BE RAISED:	\$ -	\$ -
	ADD-ONS:		
	Net Overlay to be Raised:	\$ 171,000	\$ 0.027
	Council Resolution 2019-11 Tax Payer Relief Act	\$ (200,000)	\$ (0.032)
	Veterans' Exemptions: (MS-1)	\$ 886,500	\$ 0.141
	2025 Municipal Tax Rate (Projected)	\$ 25,892,283.00	\$ 4.117
	Total Not Recommended:	\$ -	\$ -
	Net Town Council Recommended:	\$ 25,892,283.00	\$ 4.117
	ASSESSED VALUATION		
	2023 Assessed Estimated Valuation	\$ 6,200,000,000	
	2024 - Anticipated Assessed Valuation (1.5% increase)	\$ 6,289,000,000	

Town of Londonderry
Default Calculation Summary - General Fund

FY 2024 Approved Operating Budget - General Fund	\$ 37,807,222
Default Budget Additions:	
Contractual Salary Adjustments	\$ 1,222,306
Health Insurance	\$ 1,472,300
Retirement Increase	\$ 280,925
Mandatory Benefits (less health)	\$ 145,758
Property-Liability Ins	\$ 11,034
Utility Increases	\$ 1,600
Waste & Recycling Contracts	\$ 160,272
Contractual Increases	<u>\$ 208,616</u>
Default Budget Subtractions:	
Debt Service	<u>\$ (733,466)</u>
Total FY 2025 Default Budget - General Fund	\$ 40,576,567
% Increase over FY 2024	7.32%
Town Manager Requested Budget	\$ 40,376,676

Defining Default Budget

In March, 2012, the Citizens of the Town of Londonderry voted to approve its first Town budget subsequent to becoming an “official ballot” community under the provisions of Chapter 40:13 of the New Hampshire Revised Statutes Annotated (RSA). In March 2020, the Citizens of the Town of Londonderry voted to amend the town’s charter to determine the definition of default budget instead of being subject to any and all potential changes made to the corresponding RSA 40:13, IX (b). In voting to approve the amendment to the Town Charter, the Citizens of Londonderry has stated the following as the definition of the default budget:

“Default Budget” means the amount calculated by starting with the amount of the appropriations contained in the operating budget authorized for the previous fiscal year, reduced and increased as the case may be by: 1) debt service, 2) contracts previously incurred, 3) salary and other related employee costs (benefits, taxes) previously incurred, and 4) other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the Town Council.

Instead of being an actual budget, the “Default Budget” is the amount that will be raised if the proposed Operating Budget is defeated. If the Default Budget is adopted because of the defeat of the proposed Operating Budget, the amount raised and appropriated may be expended for any purpose contained in the defeated proposed Operating Budget. The total amount available for expenditure when operating under the Default Budget will not exceed the default amount plus the amount appropriated by separate and special warrant articles except as otherwise provided by laws such as, but not limited to, RSA 32:9-11.

For the purposes of this Section 5.4.D.3, “previously incurred” means on or before the Deliberative Session at which the default budget is presented to voters.

The Default Budget may be amended by the Town Council based on relevant new information at any time before ballots are printed.

Calculation of the Town's Default Level Budget

In formulating its default level budget, the Finance Department has utilized the following guidelines to ensure that calculation methodologies are applied consistently across all departments:

1. Line items for salaries (to include overtime, holiday pay or other salary-based line items): the prior year's adopted budget, multiplied by any contractually bargained increases (COLA and merit) due. Contractually obligated has been defined as increases contained in collective bargaining agreements for represented employees, and increases contemplated by the Town's approved personnel policies for non-represented employees. Additionally, if a group of represented employees does not have a contract in place for the year being budgeted, such budget will be defaulted at the same level (a zero increase) as the preceding year, unless the represented employees current contract contains a clause that states otherwise.
2. Line items formulated based on a percentage of salaries (FICA, Medicare, NH Retirement) are calculated at the salary level described in section 1 above, times the applicable contribution rate for the year being budgeted.
3. Line items for health and dental benefits will be calculated based on actual plan enrollment for positions occupied (vacant positions will be considered at the highest plan level for budgeting purposes) in the current year budget at a date to be determined by the Finance Department, multiplied by the guaranteed maximum rate (GMR) increase communicated by the Town's third-party administrator.
4. Line items for other insurance benefits (Property & Liability, Life, Short and Long-Term Disability, Unemployment Compensation) will be based on current year budgeted amounts, increased or decreased by estimated premium amendments provided by the Town's various third-party administrators.
5. All other line items for operating expenses will be formulated based the current year's adopted budget. Contracts will be increased or decreased as required, utilities will increase base on an average calculation for the account line. Account lines will be reduced by any one-time expenditure(s).

It is our hope that by using the Charter's definition and using this Town-wide standard, and applying it consistently, we place ourselves in a position to provide comparable budget data as we migrate through each succeeding fiscal year.



Town of Londonderry, New Hampshire

Fiscal Year 2025 Proposed Budget

Operating Budget Category		2024 Budget	2025 Default Budget	2025 Proposed Budget	Proposed Over/ (Under) Default
Fund: 100 - General Fund					
General Government					
General Government	Department: 01 - Town Council	\$ 13,103.00	\$ 13,106.00	\$ 13,106.00	\$ -
General Government	Department: 02 - Town Manager	\$ 608,177.00	\$ 759,575.00	\$ 760,575.00	\$ 1,000.00
General Government	Department: 04 - Budget Committee	\$ 1.00	\$ 1.00	\$ 100.00	\$ 99.00
General Government	Department: 05 - Town Clerk/Tax Collector	\$ 555,480.00	\$ 605,658.00	\$ 608,689.00	\$ 3,031.00
General Government	Department: 08 - Finance	\$ 611,087.00	\$ 688,770.00	\$ 688,770.00	\$ -
General Government	Department: 09 - Assessing	\$ 436,434.00	\$ 440,852.00	\$ 440,852.00	\$ -
General Government	Department: 10 - Information Technology	\$ 597,421.00	\$ 647,366.00	\$ 647,366.00	\$ -
General Government	Department: 12 - Legal	\$ 198,825.00	\$ 100,000.00	\$ 200,000.00	\$ 100,000.00
General Government	Department: 15 - General Government	\$ 537,554.00	\$ 537,554.00	\$ 538,654.00	\$ 1,100.00
General Government	Department: 16 - Cemetery	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -
General Government	Department: 17 - Insurance	\$ 4,360,186.00	\$ 5,885,213.00	\$ 5,459,383.00	\$ (425,830.00)
Conservation & Development	Department: 18 - Conservation	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
Public Safety	Department: 20 - Police	\$ 9,634,501.00	\$ 10,480,353.00	\$ 10,486,553.00	\$ 6,200.00
Public Safety	Department: 23 - Fire	\$ 8,148,579.00	\$ 8,580,544.00	\$ 8,625,544.00	\$ 45,000.00
Public Safety	Department: 24 - Building	\$ 427,792.00	\$ 443,918.00	\$ 443,918.00	\$ -
Highway & Street	Department: 26 - Public Works	\$ 4,681,189.00	\$ 4,787,966.00	\$ 4,850,545.00	\$ 62,579.00
Highway & Street	Department: 27 - Solid Waste	\$ 2,605,089.00	\$ 2,768,641.00	\$ 2,768,641.00	\$ -
Health & Welfare	Department: 28 - General Assistance	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ -
Culture & Recreation	Department: 29 - Cable	\$ 262,341.00	\$ 266,270.00	\$ 266,270.00	\$ -
Culture & Recreation	Department: 30 - Recreation	\$ 179,578.00	\$ 235,723.00	\$ 239,653.00	\$ 3,930.00
Culture & Recreation	Department: 31 - Library	\$ 1,413,895.00	\$ 1,524,802.00	\$ 1,527,802.00	\$ 3,000.00
Culture & Recreation	Department: 32 - Senior Affairs	\$ 112,499.00	\$ 116,312.00	\$ 116,312.00	\$ -
Conservation & Development	Department: 33 - Community Development	\$ 354,258.00	\$ 358,176.00	\$ 358,176.00	\$ -
Debt Service	Department: 34 - Debt Service	\$ 1,886,943.00	\$ 1,153,477.00	\$ 1,153,477.00	\$ -
Fund: 100 - General Fund Totals without Capital Improvements:		\$ 37,807,222.00	\$ 40,576,567.00	\$ 40,376,676.00	\$ (199,891.00)

Account Number	Account Description	2024 Approved Budget	2025 Proposed Budget	Change in Budget (25-24)	% from Prior Year	% of Total Increase
4110-000 Total	Regular Salaries	\$ 13,240,726.00	\$ 14,156,848.00	\$ 916,122.00	6.92%	35.65%
4120-000 Total	Part-time Salaries	\$ 997,575.00	\$ 1,056,144.00	\$ 58,569.00	5.87%	2.28%
4130-000 Total	Elected Salaries	\$ 103,328.00	\$ 103,828.00	\$ 500.00	0.48%	0.02%
4140-000 Total	Overtime Salaries	\$ 1,882,679.00	\$ 2,034,546.00	\$ 151,867.00	8.07%	5.91%
4145-000 Total	Snow overtime Salaries	\$ 157,027.00	\$ 157,027.00	\$ -	0.00%	0.00%
4150-000 Total	Legally Mandated Training - Salaries	\$ -	\$ 53,705.00	\$ 53,705.00	-	2.09%
4193-000 Total	Holiday Salaries	\$ 350,929.00	\$ 391,976.00	\$ 41,047.00	11.70%	1.60%
4210-000 Total	Health Ins Benefits	\$ 3,913,132.00	\$ 4,978,488.00	\$ 1,065,356.00	27.23%	41.46%
4215-000 Total	Life Ins Benefits	\$ 191,370.00	\$ 182,084.00	\$ (9,286.00)	-4.85%	-0.36%
4219-000 Total	Dental Ins Benefits	\$ 212,990.00	\$ 235,048.00	\$ 22,058.00	10.36%	0.86%
4220-000 Total	FICA Benefits	\$ 417,897.00	\$ 449,928.00	\$ 32,031.00	7.66%	1.25%
4225-000 Total	Medicare Benefits	\$ 239,690.00	\$ 257,551.00	\$ 17,861.00	7.45%	0.70%
4230-000 Total	Retirement Benefits	\$ 3,768,171.00	\$ 4,049,435.00	\$ 281,264.00	7.46%	10.95%
4240-000 Total	Tuition reimbursement Benefits	\$ 101,270.00	\$ 101,270.00	\$ -	0.00%	0.00%
4241-000 Total	Training Benefits	\$ 146,300.00	\$ 165,850.00	\$ 19,550.00	13.36%	0.76%
4250-000 Total	Unemployment ins Benefits	\$ 4,568.00	\$ 5,317.00	\$ 749.00	16.40%	0.03%
4260-000 Total	Workers' comp Benefits	\$ 326,722.00	\$ 390,130.00	\$ 63,408.00	19.41%	2.47%
4290-000 Total	Uniforms & cleaning Benefits	\$ 128,200.00	\$ 128,200.00	\$ -	0.00%	0.00%
4301-000 Total	Auditing services Services	\$ 50,000.00	\$ 55,000.00	\$ 5,000.00	10.00%	0.19%
4311-000 Total	Engineering Services	\$ 96,290.00	\$ 96,290.00	\$ -	0.00%	0.00%
4320-000 Total	Legal General Services	\$ 100,000.00	\$ 203,000.00	\$ 103,000.00	103.00%	4.01%
4321-000 Total	Redemptions Services	\$ 748.00	\$ 748.00	\$ -	0.00%	0.00%
4330-000 Total	MGMT services Services	\$ 735,065.00	\$ 960,930.00	\$ 225,865.00	30.73%	8.79%
4331-000 Total	Special investigations Services	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%	0.00%
4332-000 Total	Contracted services Services	\$ 294,250.00	\$ 305,800.00	\$ 11,550.00	3.93%	0.45%
4335-000 Total	Waste collection Services	\$ 1,816,402.00	\$ 1,924,908.00	\$ 108,506.00	5.97%	4.22%
4336-000 Total	Recycling Services	\$ 757,482.00	\$ 812,487.00	\$ 55,005.00	7.26%	2.14%
4340-000 Total	Bank services Services	\$ 29,000.00	\$ 29,000.00	\$ -	0.00%	0.00%
4341-000 Total	Telephone Services	\$ 111,564.00	\$ 111,564.00	\$ -	0.00%	0.00%
4350-000 Total	Medical services Services	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	0.00%
4355-000 Total	Photo services Services	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	0.00%
4360-000 Total	Custodial Services	\$ 67,540.00	\$ 67,540.00	\$ -	0.00%	0.00%
4390-000 Total	Other professional Services	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%	0.00%
4395-000 Total	Snow removal Services	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%	0.00%
4410-000 Total	Electric Services	\$ 243,596.00	\$ 255,416.00	\$ 11,820.00	4.85%	0.46%
4411-000 Total	Heat & oil Services	\$ 124,651.00	\$ 110,431.00	\$ (14,220.00)	-11.41%	-0.55%
4412-000 Total	Water Services	\$ 55,082.00	\$ 57,582.00	\$ 2,500.00	4.54%	0.10%
4414-000 Total	Hydrants Services	\$ 541,000.00	\$ 541,000.00	\$ -	0.00%	0.00%
4415-000 Total	Street lighting Service	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%	0.00%
4430-000 Total	Repairs & maint Service	\$ 46,700.00	\$ 48,150.00	\$ 1,450.00	3.10%	0.06%
4436-000 Total	Road Maintenance Services	\$ 944,421.00	\$ 1,000,000.00	\$ 55,579.00	5.88%	2.16%
4438-000 Total	Storm drain const Services	\$ 72,700.00	\$ 72,700.00	\$ -	0.00%	0.00%
4440-000 Total	Rental and leases Services	\$ 97,482.00	\$ 53,300.00	\$ (44,182.00)	-45.32%	-1.72%
4490-000 Total	Clothing allowance Services	\$ 26,100.00	\$ 26,100.00	\$ -	0.00%	0.00%
4491-000 Total	Town common exp Services	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	0.00%
4520-000 Total	Property ins Services	\$ 224,496.00	\$ 235,530.00	\$ 11,034.00	4.92%	0.43%
4521-000 Total	Ins deductible Services	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	0.00%
4530-000 Total	Public education Services	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	0.00%
4531-000 Total	Safety program Services	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%	0.00%
4550-000 Total	Printing Services	\$ 24,300.00	\$ 24,300.00	\$ -	0.00%	0.00%
4560-000 Total	Dues & subs Services	\$ 94,161.00	\$ 120,344.00	\$ 26,183.00	27.81%	1.02%
4570-000 Total	Sem & workshops Services	\$ 18,300.00	\$ 20,130.00	\$ 1,830.00	10.00%	0.07%
4575-000 Total	Travel & mileage Services	\$ 12,756.00	\$ 15,356.00	\$ 2,600.00	20.38%	0.10%
4580-000 Total	Mosquito Control	\$ 38,510.00	\$ 38,510.00	\$ -	0.00%	0.00%
4610-000 Total	General expenses Supplies	\$ 141,125.00	\$ 145,424.00	\$ 4,299.00	3.05%	0.17%
4611-000 Total	K-9 supplies Supplies	\$ 2,935.00	\$ 2,935.00	\$ -	0.00%	0.00%
4612-000 Total	Crime prevention Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	0.00%
4614-000 Total	Civil defense exp Supplies	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	0.00%
4620-000 Total	Office supplies Supplies	\$ 54,980.00	\$ 49,180.00	\$ (5,800.00)	-10.55%	-0.23%
4625-000 Total	Postage Supplies	\$ 47,752.00	\$ 47,752.00	\$ -	0.00%	0.00%
4630-000 Total	Maint & repairs Supplies	\$ 360,340.00	\$ 361,340.00	\$ 1,000.00	0.28%	0.04%
4634-000 Total	Hazardous materials Supplies	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%	0.00%
4635-000 Total	Gasoline Supplies	\$ 290,790.00	\$ 290,790.00	\$ -	0.00%	0.00%
4640-000 Total	GIS Services & Supplies	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	0.00%
4660-000 Total	Vehicle repairs Supplies	\$ 203,400.00	\$ 229,000.00	\$ 25,600.00	12.59%	1.00%

Account Number	Account Description	2024 Approved Budget	2025 Proposed Budget	Change in Budget (25-24)	% from Prior Year	% of Total Increase
4670-000 Total	Books & periodicals Supplies	\$ 100,550.00	\$ 90,550.00	\$ (10,000.00)	-9.95%	-0.39%
4680-000 Total	Dept. expense Supplies	\$ 72,000.00	\$ 72,000.00	\$ -	0.00%	0.00%
4690-000 Total	Other misc Supplies	\$ 9,860.00	\$ 9,860.00	\$ -	0.00%	0.00%
4693-000 Total	Welfare rent Supplies	\$ 16,000.00	\$ 16,000.00	\$ -	0.00%	0.00%
4694-000 Total	Welfare medical Supplies	\$ 500.00	\$ 500.00	\$ -	0.00%	0.00%
4695-000 Total	Gravel Supplies	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	0.00%
4696-000 Total	Street signs Supplies	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	25.00%	0.08%
4697-000 Total	Salt Supplies	\$ 290,000.00	\$ 290,000.00	\$ -	0.00%	0.00%
4698-000 Total	Sand Supplies	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20.00%	0.19%
4699-000 Total	Welfare Heat & Oil Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	0.00%
4740-000 Total	Mach & equip Property	\$ 140,345.00	\$ 144,345.00	\$ 4,000.00	2.85%	0.16%
4744-000 Total	Capital leases Property	\$ 1,002,603.00	\$ 1,002,603.00	\$ -	0.00%	0.00%
4750-000 Total	Furniture & fixures Property	\$ 3,100.00	\$ 3,100.00	\$ -	0.00%	0.00%
4820-000 Total	Sr. affairs program Other	\$ 12,364.00	\$ 12,364.00	\$ -	0.00%	0.00%
4821-000 Total	Adult programs Other	\$ 600.00	\$ 600.00	\$ -	0.00%	0.00%
4823-000 Total	Summer programs Other	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	0.02%
4824-000 Total	Programs - Other	\$ 9,500.00	\$ 10,000.00	\$ 500.00	5.26%	0.02%
4830-000 Total	Social service agencies Other	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%	0.00%
4850-000 Total	Old home day Other	\$ 10,150.00	\$ 10,150.00	\$ -	0.00%	0.00%
4860-000 Total	Morrison house Other	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	0.00%
4861-000 Total	Heritage comm exp Other	\$ 827.00	\$ 827.00	\$ -	0.00%	0.00%
4864-000 Total	Cultural affairs cmte Other	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	0.00%
4868-000 Total	Regional trans initiative Other	\$ 27,188.00	\$ 27,188.00	\$ -	0.00%	0.00%
4870-000 Total	Senior Transportation	\$ 18,200.00	\$ 15,700.00	\$ (2,500.00)	-13.74%	-0.10%
4980-000 Total	Principal Other	\$ 1,550,800.00	\$ 865,800.00	\$ (685,000.00)	-44.17%	-26.66%
4981-000 Total	Interest Other	\$ 336,143.00	\$ 287,677.00	\$ (48,466.00)	-14.42%	-1.89%
Grand Total	General Fund Operating Budget Total	\$ 37,807,222.00	\$ 40,376,676.00	\$ 2,569,454.00	6.80%	100.00%



Town of Londonderry, New Hampshire

Fiscal Year 2025 General Fund

Proposed Revenue Budget

Account Number		Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Approved Budget	2025 Proposed Budget
Fund: 100 - General Fund									
REVENUES									
Department: 00 - Non Departmental									
Taxes - Taxes									
00	3120-001	Land Use Change Tax	\$ -	\$ 20,700.00	\$ -	\$ -	\$ 446,519.06	\$ -	\$ -
00	3185-001	Yield tax Taxes	\$ 6,430.68	\$ 7,164.68	\$ 2,345.36	\$ 1,624.91	\$ 6,126.97	\$ 5,000.00	\$ 5,000.00
00	3186-001	Payment in lieu of taxes Taxes	\$ 686,128.43	\$ 699,851.00	\$ 713,848.02	\$ 728,124.98	\$ 742,687.48	\$ 757,522.00	\$ 772,673.00
00	3187-001	Excavation tax Taxes	\$ 10,910.72	\$ 9,256.32	\$ 15,274.98	\$ 8,476.88	\$ 10,863.04	\$ 10,000.00	\$ 10,000.00
00	3190-001	Interest and costs on late taxes Taxes	\$ 205,381.60	\$ 108,736.99	\$ 192,144.29	\$ 192,371.18	\$ 167,875.16	\$ 175,000.00	\$ 175,000.00
Account Classification Total: Taxes - Taxes			\$ 908,851.43	\$ 845,708.99	\$ 923,612.65	\$ 930,597.95	\$ 1,374,071.71	\$ 947,522.00	\$ 962,673.00
Lic & Perm - Licenses and Permits									
00	3210-004	UCC Filings & Cert. Licenses and Permits	\$ 6,360.50	\$ 8,007.50	\$ 7,717.00	\$ 10,254.00	\$ 5,891.50	\$ 6,000.00	\$ 6,000.00
00	3220-001	Motor vehicle permit fees Licenses and Permits	\$ 9,251,031.55	\$ 9,033,605.81	\$ 9,203,948.53	\$ 9,560,393.83	\$ 10,423,449.84	\$ 8,950,000.00	\$ 9,000,000.00
00	3240-001	Boat Registrations	\$ 7,199.99	\$ 4,781.36	\$ 8,072.00	\$ 9,188.28	\$ 9,489.54	\$ 7,500.00	\$ 8,000.00
00	3290-001	Dog licenses Licenses and Permits	\$ 25,519.25	\$ 21,886.50	\$ 24,155.75	\$ 36,010.25	\$ 25,288.00	\$ 24,000.00	\$ 24,000.00
00	3290-002	Marriage licenses Licenses and Permits	\$ 8,204.00	\$ 6,817.00	\$ 9,465.00	\$ 8,518.00	\$ 7,116.00	\$ 7,500.00	\$ 7,500.00
00	3290-003	Reclamation fees Licenses and Permits	\$ 17,226.00	\$ 17,092.50	\$ 17,235.50	\$ 17,445.00	\$ 17,212.50	\$ 16,500.00	\$ 16,500.00
00	3290-004	Other permits and fees Licenses and Permits	\$ 833.45	\$ 1,475.00	\$ 557.15	\$ 500.00	\$ 500.00	\$ 750.00	\$ 750.00
00	3290-006	Marriage Ceremonies	\$ 1,950.00	\$ 2,550.00	\$ 3,300.00	\$ 3,375.00	\$ 2,850.00	\$ 2,000.00	\$ 2,000.00
Account Classification Total: Lic & Perm - Licenses and Permits			\$ 9,318,324.74	\$ 9,096,215.67	\$ 9,274,450.93	\$ 9,645,684.36	\$ 10,491,797.38	\$ 9,014,250.00	\$ 9,064,750.00
Ingrvl - Intergovernmental Grants									
00	3351-001	Shared revenues Grants	\$ -	\$ -	\$ 259,518.36	\$ -	\$ -	\$ -	\$ -
00	3352-001	Meals and room tax Grants	\$ 1,315,386.65	\$ 1,319,941.23	\$ 1,329,130.70	\$ 1,958,923.22	\$ 2,301,926.69	\$ 2,050,000.00	\$ 2,301,927.00
00	3353-001	Highway block grant Grants	\$ 623,470.46	\$ 635,184.60	\$ 604,074.71	\$ 607,055.22	\$ 1,553,539.93	\$ 615,307.00	\$ 615,307.00
00	3354-001	Water pollution grant Grants	\$ 37,357.00	\$ 35,875.00	\$ 34,316.00	\$ 32,756.00	\$ -	\$ -	\$ -
Account Classification Total: Ingrvl - Intergovernmental Grants			\$ 1,976,214.11	\$ 1,991,000.83	\$ 2,227,039.77	\$ 2,598,734.44	\$ 3,855,466.62	\$ 2,665,307.00	\$ 2,917,234.00



Town of Londonderry, New Hampshire

Fiscal Year 2025 General Fund

Proposed Revenue Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Approved Budget	2025 Proposed Budget
<i>Misc - Miscellaneous Revenues</i>								
00 3501-001	Sale of town property Miscellaneous	\$ 5,180.70	\$ -	\$ -	\$ 1,300.00	\$ 52.00	\$ -	\$ -
00 3502-001	Interest Investments Miscellaneous	\$ 844,666.88	\$ 733,229.77	\$ 222,290.32	\$ 105,723.32	\$ 1,005,883.24	\$ 775,000.00	\$ 825,000.00
00 3503-001	Insurance reimbursements Miscellaneous	\$ 27,334.29	\$ 22,340.04	\$ 4,478.23	\$ 12,218.44	\$ 8,871.25	\$ 50,000.00	\$ 50,000.00
00 3503-002	Rents from Use of Town Property Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ 4.00	\$ -	\$ -	\$ -
00 3509-001	Town aid reimbursements Miscellaneous	\$ (2.00)	\$ (51.00)	\$ -	\$ -	\$ -	\$ -	\$ -
00 3509-003	Clerk/Collector over (under) Miscellaneous	\$ 55.00	\$ 12.14	\$ 315.62	\$ 818.00	\$ -	\$ -	\$ -
00 3509-004	Other miscellaneous revenues Miscellaneous	\$ 270,923.87	\$ 336,355.02	\$ 876,752.01	\$ 370,905.12	\$ 309,348.59	\$ 66,000.00	\$ 66,000.00
00 3509-005	E-Registration Fees Miscellaneous Revenue	\$ 3,921.00	\$ 6,728.00	\$ 6,865.00	\$ 7,001.00	\$ 6,998.00	\$ 3,000.00	\$ 4,000.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 1,152,079.74	\$ 1,098,613.97	\$ 1,110,701.18	\$ 497,969.88	\$ 1,331,153.08	\$ 894,000.00	\$ 945,000.00
<i>Interfunds - Interfund Operating Transfers In</i>								
00 3912-001	Transfer from special rev funds Transfers	\$ 93,448.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00 3912-002	Transfer from Sewer Fund Transfer	\$ 220,000.00	\$ 89,596.00	\$ 225,581.52	\$ 204,430.99	\$ 90,001.44	\$ 99,786.00	\$ 99,786.00
00 3914-001	Transfer from Airport Revolving Fund	\$ -	\$ 88,961.25	\$ 71,620.60	\$ 83,032.71	\$ 78,136.79	\$ 85,000.00	\$ 95,000.00
00 3916-001	Transfer from trust/agency funds Transfers	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 50,305.04	\$ 17,500.00	\$ 25,000.00
<i>Account Classification Total: Interfunds - Interfund Operating Transfers In</i>		\$ 330,948.15	\$ 196,057.25	\$ 314,702.12	\$ 304,963.70	\$ 218,443.27	\$ 202,286.00	\$ 219,786.00
<i>Other - Other Financing Sources</i>								
00 3934-001	Proceeds from long term bonding Other financing sources	\$ 568,117.00	\$ -	\$ -	\$ -	\$ 105,398.00	\$ -	\$ -
00 3939-002	Budgetary Use of Fund Balance Other Financing	\$ -	\$ 146,524.00	\$ 105,398.00	\$ 105,398.00	\$ -	\$ 270,398.00	\$ -
<i>Account Classification Total: Other - Other Financing Sources</i>		\$ 568,117.00	\$ 146,524.00	\$ 105,398.00	\$ 105,398.00	\$ 105,398.00	\$ 270,398.00	\$ -
Department: 14 - Zoning		Department Total: 00 - Non Departmental						
<i>Chs Svc - Charges for Services</i>		\$ 14,254,535.17	\$ 13,374,120.71	\$ 13,955,904.65	\$ 14,083,348.33	\$ 17,376,330.06	\$ 13,993,763.00	\$ 14,109,443.00
14 3401-001	Zoning review Departmental revenue	\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 24,111.32	\$ 48,117.68	\$ 40,000.00	\$ 40,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 24,111.32	\$ 48,117.68	\$ 40,000.00	\$ 40,000.00
Department: 15 - General Government		Department Total: 14 - Zoning						
<i>Misc - Miscellaneous Revenues</i>		\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 24,111.32	\$ 48,117.68	\$ 40,000.00	\$ 40,000.00
15 3409-001	General Government Miscellaneous	\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 150,178.54	\$ 165,397.39	\$ 200,000.00	\$ 208,750.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 150,178.54	\$ 165,397.39	\$ 200,000.00	\$ 208,750.00
Department: 15 - General Government		Department Total: 15 - General Government						
<i>Misc - Miscellaneous Revenues</i>		\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 150,178.54	\$ 165,397.39	\$ 200,000.00	\$ 208,750.00



Town of Londonderry, New Hampshire

Fiscal Year 2025 General Fund

Proposed Revenue Budget

Account Number		Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Approved Budget	2025 Proposed Budget
Department: 20 - Police									
<i>Chs Svc - Charges for Services</i>									
20	3402-002	Police grants - miscellaneous Departmental revenue	\$ 31,947.72	\$ 51,307.10	\$ 22,426.01	\$ 19,515.59	\$ 21,602.66	\$ 5,000.00	\$ 5,000.00
20	3402-003	Police miscellaneous revenue Departmental revenue	\$ 1,100.00	\$ 78,433.94	\$ 39,030.00	\$ 8,022.51	\$ 6,247.72	\$ 6,000.00	\$ 6,000.00
20	3402-004	Police report revenue Departmental revenue	\$ 3,120.00	\$ 2,966.00	\$ 2,399.00	\$ 10.00	\$ -	\$ 2,000.00	\$ 2,000.00
20	3402-005	Police pistol permits Departmental revenue	\$ 1,610.00	\$ 1,670.00	\$ 2,460.00	\$ 1,190.00	\$ 1,310.00	\$ 3,000.00	\$ 3,000.00
20	3402-006	Police false alarms Departmental revenue	\$ -	\$ 6,475.00	\$ 2,825.00	\$ 3,375.00	\$ -	\$ 4,000.00	\$ 4,000.00
20	3402-007	Police parking tickets Departmental revenue	\$ 790.00	\$ 450.00	\$ 635.00	\$ 745.00	\$ 160.00	\$ 1,200.00	\$ 1,200.00
20	3402-008	Police court time Departmental revenue	\$ 2,360.05	\$ 854.31	\$ -	\$ 400.00	\$ -	\$ 7,500.00	\$ 7,500.00
20	3402-009	Police testing fees Departmental revenue	\$ -	\$ 702.00	\$ 1,503.00	\$ 1,053.00	\$ 558.00	\$ 2,000.00	\$ 2,000.00
20	3402-010	Police gun storage fees Departmental revenue	\$ 3,165.00	\$ 835.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>			\$ 44,092.77	\$ 143,693.35	\$ 71,278.01	\$ 34,311.10	\$ 29,878.38	\$ 31,700.00	\$ 31,700.00
Department Total: 20 - Police			\$ 44,092.77	\$ 143,693.35	\$ 71,278.01	\$ 34,311.10	\$ 29,878.38	\$ 31,700.00	\$ 31,700.00
Department: 23 - Fire									
<i>Chs Svc - Charges for Services</i>									
23	3403-001	Ambulance revenue Departmental revenue	\$ 933,798.66	\$ 684,004.77	\$ 627,148.12	\$ 912,903.98	\$ 496,416.91	\$ 650,000.00	\$ 650,000.00
23	3403-002	Fire permits Departmental revenue	\$ -	\$ -	\$ -	\$ -	\$ 795.00	\$ -	\$ -
23	3403-003	Fire grants - miscellaneous Departmental revenue	\$ 32,083.42	\$ 254,365.53	\$ 187,420.05	\$ 80,836.70	\$ 11,575.78	\$ -	\$ -
23	3403-004	Fire miscellaneous revenue Departmental revenue	\$ 37,506.00	\$ 23,847.00	\$ 21,994.50	\$ 22,930.00	\$ 21,266.00	\$ 30,000.00	\$ 30,000.00
23	3403-005	Fire Department-Dispatch Services	\$ 72,750.00	\$ 182,620.50	\$ 134,550.50	\$ 97,681.35	\$ 81,880.88	\$ 157,000.00	\$ 157,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>			\$ 1,076,138.08	\$ 1,144,837.80	\$ 971,113.17	\$ 1,114,352.03	\$ 611,934.57	\$ 837,000.00	\$ 837,000.00
Department Total: 23 - Fire			\$ 1,076,138.08	\$ 1,144,837.80	\$ 971,113.17	\$ 1,114,352.03	\$ 611,934.57	\$ 837,000.00	\$ 837,000.00
Department: 24 - Building									
<i>Lic & Perm - Licenses and Permits</i>									
24	3230-001	Building permits Licenses and Permits	\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 1,011,422.00	\$ 385,415.00	\$ 500,000.00	\$ 500,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>			\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 1,011,422.00	\$ 385,415.00	\$ 500,000.00	\$ 500,000.00
Department Total: 24 - Building			\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 1,011,422.00	\$ 385,415.00	\$ 500,000.00	\$ 500,000.00
Department: 26 - Public Works									
<i>Chs Svc - Charges for Services</i>									
26	3405-001	Drop off center revenue Departmental revenue	\$ 131,050.00	\$ 113,955.83	\$ 141,829.84	\$ 151,724.13	\$ 102,428.28	\$ 115,000.00	\$ 115,000.00
26	3405-002	Waste container revenue -Departmental revenue	\$ 24,003.50	\$ 21,902.25	\$ 35,131.75	\$ 38,107.19	\$ 37,857.88	\$ 20,000.00	\$ 20,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>			\$ 155,053.50	\$ 135,858.08	\$ 176,961.59	\$ 189,831.32	\$ 140,286.16	\$ 135,000.00	\$ 135,000.00
Department Total: 26 - Public Works			\$ 155,053.50	\$ 135,858.08	\$ 176,961.59	\$ 189,831.32	\$ 140,286.16	\$ 135,000.00	\$ 135,000.00



Town of Londonderry, New Hampshire
Fiscal Year 2025 General Fund
Proposed Revenue Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Approved Budget	2025 Proposed Budget
Department: 29 - Cable								
Misc - Miscellaneous Revenues								
3408-001	Cable Franchise Fees	\$ 508,702.52	\$ 504,310.01	\$ 504,736.09	\$ 523,419.66	\$ 528,087.01	\$ 525,000.00	\$ 525,000.00
3509-004	Other miscellaneous revenues Miscellaneous	\$ -	\$ -	\$ 32,500.00	\$ 33,130.00	\$ 33,525.00	\$ 32,500.00	\$ 33,500.00
Account Classification Total: Misc - Miscellaneous Revenues		\$ 508,702.52	\$ 504,310.01	\$ 537,236.09	\$ 556,549.66	\$ 561,612.01	\$ 557,500.00	\$ 558,500.00
Department Total: 29 - Cable		\$ 508,702.52	\$ 504,310.01	\$ 537,236.09	\$ 556,549.66	\$ 561,612.01	\$ 557,500.00	\$ 558,500.00
Department: 30 - Recreation								
Chs Svc - Charges for Services								
3406-001	Recreation revenue Departmental revenue	\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 7,280.00	\$ 8,940.00	\$ 5,000.00	\$ 6,500.00
Account Classification Total: Chs Svc - Charges for Services		\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 7,280.00	\$ 8,940.00	\$ 5,000.00	\$ 6,500.00
Department Total: 30 - Recreation		\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 7,280.00	\$ 8,940.00	\$ 5,000.00	\$ 6,500.00
Department: 32 - Senior Affairs								
Chs Svc - Charges for Services								
3407-001	Senior Affairs revenue	\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,597.00	\$ 4,145.00	\$ 2,200.00	\$ 2,500.00
Account Classification Total: Chs Svc - Charges for Services		\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,597.00	\$ 4,145.00	\$ 2,200.00	\$ 2,500.00
Department Total: 32 - Senior Affairs		\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,597.00	\$ 4,145.00	\$ 2,200.00	\$ 2,500.00
REVENUES Total		\$ 16,662,047.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 19,332,056.25	\$ 16,302,163.00	\$ 16,429,393.00
Fund REVENUE Total: 100 - General Fund		\$ 16,662,047.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 19,332,056.25	\$ 16,302,163.00	\$ 16,429,393.00
REVENUE GRAND Totals:		\$ 16,662,047.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 19,332,056.25	\$ 16,302,163.00	\$ 16,429,393.00

GENERAL GOVERNMENT

Division: Town Council

Mission Statement:

To facilitate the timely delivery of superior local government services to meet the needs of Londonderry's diverse public interests. Only those services shall be provided which are valued by the community. To use public resources wisely and to foster amongst the people of Londonderry a sense of community.

Major Services/Responsibilities:

Establish policies and set the long-term direction for the provision of municipal services. Authorize a careful plan of expenditures and certain other appropriations deemed necessary for municipal services. Enact codes and ordinances preserving the general well being of residents and business in the community.

Key Fiscal Year Objectives:

Maintain financial plan to maintain a stable tax rate
Continue proven economic development practices

Maintain a financially stable and fiscally sound municipal operation
Maintain level of efficient and effective services
Offer a diversity of cultural and recreational opportunities
Support quality education

Performance Measures:

The Town Council is accountable to the electorate.



Town of Londonderry, NH
Town Council Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 01 - Town Council										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
01-00	Elected Salaries	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
01-00	FICA Benefits	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ -	\$ -
01-00	Medicare Benefits	\$ 152.25	\$ 152.25	\$ 152.25	\$ 152.25	\$ 153.00	\$ 153.00	\$ 153.00	\$ -	\$ -
01-00	Workers' comp Benefits	\$ 18.24	\$ 17.68	\$ 15.08	\$ 18.77	\$ 22.00	\$ 25.00	\$ 25.00	\$ 3.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 821.49	\$ 820.93	\$ 818.33	\$ 822.02	\$ 826.00	\$ 829.00	\$ 829.00	\$ 3.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
01-00	MGMT services Services	\$ -	\$ -	\$ -	\$ 3,106.92	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Classification Total: PS prof - Purchased services - professional & technical		\$ -	\$ -	\$ -	\$ 3,106.92	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
01-00	General expenses Supplies	\$ 2,843.70	\$ 2,623.19	\$ 840.76	\$ 787.79	\$ 777.00	\$ 777.00	\$ 777.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 2,843.70	\$ 2,623.19	\$ 840.76	\$ 787.79	\$ 777.00	\$ 777.00	\$ 777.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 14,165.19	\$ 13,944.12	\$ 12,519.47	\$ 15,216.73	\$ 13,103.00	\$ 13,106.00	\$ 13,106.00	\$ 3.00	\$ -
Department Total: 01 - Town Council		\$ 14,165.19	\$ 13,944.12	\$ 12,519.47	\$ 15,216.73	\$ 13,103.00	\$ 13,106.00	\$ 13,106.00	\$ 3.00	\$ -
EXPENSES Total		\$ 14,165.19	\$ 13,944.12	\$ 12,519.47	\$ 15,216.73	\$ 13,103.00	\$ 13,106.00	\$ 13,106.00	\$ 3.00	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 14,165.19	\$ 13,944.12	\$ 12,519.47	\$ 15,216.73	\$ 13,103.00	\$ 13,106.00	\$ 13,106.00	\$ 3.00	\$ -

ADMINISTRATION

Division: Town Manager

Mission Statement:

Manage efficient operation of the various departments established to serve the public by providing effective leadership and supervision; communicate identified needs of the community by submitting reports and recommendations to the Town Council.

Oversee economic development within the community and work toward broadening the commercial/industrial tax base.

Major Services/Responsibilities:

Coordinate, implement and enforce policies and goals as adopted by Town Council
Supervise and direct the administration of all Town departments and personnel.

Inform the Town Council of the needs and demands of the citizens and departments
Respond to citizens' inquiries and complaints.

Coordinate the purchase of supplies, materials and equipment for all departments
Provide administrative support for the Town Council.

Key Fiscal Year Objectives:

Maintain Town operations within the fiscal constraints of the approved budget and seek new methods and practices which streamline operations and costs.

Performance Measures:

Goals established by the Town Council.



Town of Londonderry, NH
Town Manager Department
Fiscal Year 2025 Proposed Budget

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 02 - Town Manager										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
02-00	4110-000	Regular Salaries	\$ 361,074.13	\$ 380,332.70	\$ 304,695.45	\$ 369,996.10	\$ 417,393.00	\$ 542,370.00	\$ 124,977.00	\$ -
02-00	4140-000	Overtime Salaries	\$ -	\$ -	\$ 114.70	\$ 4,682.84	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 361,074.13	\$ 380,460.20	\$ 304,810.15	\$ 374,678.94	\$ 418,393.00	\$ 543,370.00	\$ 124,977.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
02-00	4215-000	Life Ins Benefits	\$ 6,176.36	\$ 5,110.14	\$ 2,813.40	\$ 890.71	\$ 4,732.00	\$ 5,595.00	\$ 863.00	\$ -
02-00	4220-000	FICA Benefits	\$ 21,028.08	\$ 23,675.90	\$ 18,590.06	\$ 22,682.15	\$ 25,941.00	\$ 33,689.00	\$ 7,748.00	\$ -
02-00	4225-000	Medicare Benefits	\$ 5,058.18	\$ 5,537.11	\$ 4,347.65	\$ 5,304.68	\$ 6,067.00	\$ 7,879.00	\$ 1,812.00	\$ -
02-00	4230-000	Retirement Benefits	\$ 39,656.75	\$ 41,992.90	\$ 41,460.13	\$ 46,222.53	\$ 56,020.00	\$ 71,927.00	\$ 15,907.00	\$ -
02-00	4260-000	Workers' comp Benefits	\$ 354.32	\$ 343.47	\$ 292.95	\$ 425.39	\$ 473.00	\$ 564.00	\$ 91.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 171,970.33	\$ 76,659.52	\$ 67,504.19	\$ 75,525.46	\$ 93,233.00	\$ 119,654.00	\$ 26,421.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
02-00	4330-000	MGMT services Services	\$ 74,681.19	\$ 33,855.70	\$ 44,039.94	\$ 13,220.41	\$ 21,390.00	\$ 21,390.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 74,681.19	\$ 33,855.70	\$ 44,039.94	\$ 13,220.41	\$ 21,390.00	\$ 21,390.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>										
02-00	4550-000	Printing Services	\$ 8,801.07	\$ 6,310.48	\$ 5,974.10	\$ 4,526.16	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
02-00	4560-000	Dues & subs Services	\$ 45,239.00	\$ 46,926.50	\$ 47,595.95	\$ 46,611.80	\$ 58,186.00	\$ 58,186.00	\$ -	\$ -
02-00	4570-000	Sem & workshops Services	\$ 554.37	\$ (663.00)	\$ 739.62	\$ 940.00	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
02-00	4575-000	Travel & mileage Services	\$ 325.33	\$ 35.60	\$ 667.18	\$ 167.49	\$ 2,900.00	\$ 2,900.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other			\$ 54,919.77	\$ 52,609.58	\$ 54,976.85	\$ 52,245.45	\$ 72,586.00	\$ 73,586.00	\$ 1,000.00	\$ 1,000.00
<i>Supplies - Supplies</i>										
02-00	4620-000	Office supplies Supplies	\$ 1,043.74	\$ 1,443.34	\$ 1,867.81	\$ 2,142.84	\$ 1,575.00	\$ 1,575.00	\$ -	\$ -
02-00	4625-000	Postage Supplies	\$ 830.95	\$ 821.36	\$ 518.50	\$ 2,407.98	\$ 750.00	\$ 750.00	\$ -	\$ -
02-00	4670-000	Books & periodicals Supplies	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 1,874.69	\$ 2,264.70	\$ 2,386.31	\$ 4,550.82	\$ 2,575.00	\$ 2,575.00	\$ -	\$ -
<i>Property - Property</i>										
02-00	4750-000	Furniture & fixtures Property	\$ -	\$ -	\$ -	\$ 2,257.39	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property			\$ -	\$ -	\$ -	\$ 2,257.39	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional										
Department Total: 02 - Town Manager			\$ 664,520.11	\$ 545,849.70	\$ 473,717.44	\$ 522,478.47	\$ 608,177.00	\$ 759,575.00	\$ 152,398.00	\$ 1,000.00
EXPENSES Total			\$ 664,520.11	\$ 545,849.70	\$ 473,717.44	\$ 522,478.47	\$ 608,177.00	\$ 759,575.00	\$ 152,398.00	\$ 1,000.00
Fund EXPENSE Total: 100 - General Fund										
Fund EXPENSE			\$ 664,520.11	\$ 545,849.70	\$ 473,717.44	\$ 522,478.47	\$ 608,177.00	\$ 759,575.00	\$ 152,398.00	\$ 1,000.00



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
02	00	4110	Human Resources Director	\$ 116,145.00
02	00	4110	Admin Support Coord	\$ 81,794.00
02	00	4110	Town Manager	\$ 144,802.00
02	00	4110	Asst Town Manager/Econ Dev Dir	\$ 121,914.00
02	00	4110	Executive Assistant	\$ 67,043.00
02	00	4110	Vacation Cashout	\$ 2,234.00
02	00	4110	Administrative Time	\$ 8,441.00

GENERAL GOVERNMENT

Division: Budget Committee

Mission Statement:

To review the Town and School budget and expenditures and annual budgets, make recommendations for adjustments thereto.

Major Services/Responsibilities:

Participate in budget review meetings
Make recommendations for adjustments to annual budget

Key Fiscal Year Objectives:

Assure the budget is administered in an efficient and cost effective manner

Performance Measures:

Not Applicable



**Town of Londonderry, NH
Budget Committee
Fiscal Year 2025 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund											
EXPENSES											
Department: 04 - Budget Committee											
Division: 00 - Non-Divisional											
<i>Supplies - Supplies</i>											
04-00	4610-000	General expenses Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	1.00	\$ 100.00	\$ 99.00	\$ 99.00
<i>Account Classification Total: Supplies - Supplies</i>			\$ -	\$ -	\$ -	\$ -	1.00	\$ 100.00	\$ 100.00	\$ 99.00	\$ 99.00
Division Total: 00 - Non-Divisional			\$ -	\$ -	\$ -	\$ -	1.00	\$ 100.00	\$ 100.00	\$ 99.00	\$ 99.00
Department Total: 04 - Budget Committee			\$ -	\$ -	\$ -	\$ -	1.00	\$ 100.00	\$ 100.00	\$ 99.00	\$ 99.00
EXPENSES Total			\$ -	\$ -	\$ -	\$ -	1.00	\$ 100.00	\$ 100.00	\$ 99.00	\$ 99.00
Fund EXPENSE Total: 100 - General Fund			\$ -	\$ -	\$ -	\$ -	1.00	\$ 100.00	\$ 100.00	\$ 99.00	\$ 99.00

FINANCIAL SERVICES

Division: Town Clerk/ Tax Collector

Mission Statement:

To safely and accurately make collections and timely deposits of Town monies; to record and preserve vital records of the community; and to consistently, courteously and efficiently serve our customers.

Major Services/Responsibilities:

Register vehicles	Collect and deposit Town monies
Prepare Municipal Agent reports	Process and mail tax and sewer bills
Maintain and preserve Town records	Collect Town property taxes
Maintain vital records	Collect Town sewer taxes
License dogs and amusement devices	Process Lien Notices and Execution
Assist Town Moderator with all Elections	Prepare Deed Notices and Execution
Process absentee ballots for all Elections	Record Lien Redemptions
Track absentee ballots in the HAVA system	Assist with preparation of Warrants

Key Fiscal Year Objectives:

The goal of the Town Clerk and Tax Collector is to serve the public as efficiently as possible. This includes providing E-services whenever possible. We are the keepers of all Town records. State laws regulate our work.

Performance Measures:

Description	Actual				Projected
	FY2020	FY2021	FY2022	FY2023	FY2024
Tax Bills Mailed	20,788	20,205	20,481	21,446	21,896
Sewer Bills Mailed	6,627	6,715	6,847	7,045	7,065
Auto Registrations	40,721	41,370	41,534	41,081	41,820
Dog Licenses	3,420	4,455	5,589	4,405	4,615

FINANCIAL SERVICES

Division: Town Clerk / Tax Collector - Supervisors of the Checklist

Mission Statement:

To maintain the voter registrations of the Town in an accurate, cost-efficient, professional and courteous manner, while adhering to State laws and local ordinances to the benefit of the Town's citizenry

Major Services/Responsibilities:

Voter Registration
Checklist Management – prepare, update, post, forward to State archives, provide lists upon request
Verifications – petitions, nominations papers and decennial checklist verification
Notification to residents of upcoming voter registration dates
Maintenance of voter registration information in the HAVA system
Maintenance of paper files of original voter registration documents
Response to citizen requests for information

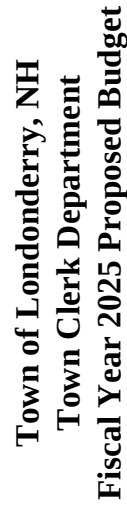
Key Fiscal Year Objectives:

To successfully support the NH Presidential Primary, the Londonderry Town and School Board Deliberative sessions, the Londonderry Town and School Board Elections, the NH State Primary, and the NH General Election.

To continue doing our part to have each election run as smoothly as possible and to continue maintaining Statewide HAVA System

Performance Measures:

<i>Description</i>	<i>Actual</i>			<i>Projected</i>	
	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
Registered Voters	21,158	16,898	17,704	16,850	18,225



**Town of Londonderry, NH
Town Clerk Department
Fiscal Year 2025 Proposed Budget**

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**Town of Londonderry, NH
Town Clerk Department
Fiscal Year 2025 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Division: 43 - Voter Registration										
<i>PS Salaries - Personnel services - salaries</i>										
05-43	4120-000 Part-time Salaries	\$ 9,873.95	\$ 1,895.25	\$ 2,302.17	\$ 13,629.19	\$ 11,765.00	\$ 16,780.00	\$ 16,780.00	\$ 5,015.00	\$ -
05-43	4130-000 Elected Salaries	\$ -	\$ 5,383.47	\$ 6,548.73	\$ 14,193.47	\$ 16,752.00	\$ 17,252.00	\$ 17,252.00	\$ 500.00	\$ -
05-43	4140-000 Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 9,873.95	\$ 7,278.72	\$ 8,850.90	\$ 27,822.66	\$ 28,517.00	\$ 34,032.00	\$ 34,032.00	\$ 5,515.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
05-43	4220-000 FICA Benefits	\$ -	\$ 337.77	\$ 411.61	\$ 979.98	\$ 1,056.00	\$ 2,110.00	\$ 2,110.00	\$ 1,054.00	\$ -
05-43	4225-000 Medicare Benefits	\$ -	\$ 78.99	\$ 96.26	\$ 229.15	\$ 247.00	\$ 494.00	\$ 494.00	\$ 247.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ -	\$ 416.76	\$ 507.87	\$ 1,209.13	\$ 1,303.00	\$ 2,604.00	\$ 2,604.00	\$ 1,301.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
05-43	4330-000 MGMT services Services	\$ 316.57	\$ 907.27	\$ 330.20	\$ 3,804.94	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -	\$ -
05-43	4440-000 Rental and leases Services	\$ -	\$ -	\$ -	\$ 2,079.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 316.57	\$ 907.27	\$ 330.20	\$ 5,883.94	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
05-43	4620-000 Office supplies Supplies	\$ 883.35	\$ 5,557.12	\$ 324.30	\$ 1,052.37	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ -
05-43	4625-000 Postage Supplies	\$ 115.90	\$ -	\$ 10.44	\$ 352.98	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 999.25	\$ 5,557.12	\$ 334.74	\$ 1,405.35	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -	\$ -
<i>Property - Property</i>										
05-43	4740-000 Mach & equip Property	\$ 30,284.99	\$ 161.82	\$ 10,737.20	\$ 12,069.40	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 30,284.99	\$ 161.82	\$ 10,737.20	\$ 12,069.40	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ -	\$ -
Division Total: 43 - Voter Registration										
		\$ 41,474.76	\$ 14,321.69	\$ 20,760.91	\$ 48,390.48	\$ 60,420.00	\$ 67,236.00	\$ 67,236.00	\$ 6,816.00	\$ -
Department Total: 05 - Town Clerk/Tax Collector										
		\$ 451,091.89	\$ 475,566.64	\$ 493,388.74	\$ 527,361.85	\$ 555,480.00	\$ 605,658.00	\$ 608,689.00	\$ 53,209.00	\$ 3,031.00
EXPENSES Total		\$ 451,091.89	\$ 475,566.64	\$ 493,388.74	\$ 527,361.85	\$ 555,480.00	\$ 605,658.00	\$ 608,689.00	\$ 53,209.00	\$ 3,031.00



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
05	00	4110	Clerk's Asst - 9	\$ 62,213.00
05	00	4110	Tax Collector	\$ 73,917.00
05	00	4110	Clerk's Asst - 5	\$ 55,765.00
05	00	4110	Clerk's Asst - 3	\$ 47,799.00
05	00	4110	Clerk's Asst - 3	\$ 47,799.00
05	00	4120	Clerk's Asst - 3	\$ 33,459.00
05	00	4120	Intern	\$ 3,120.00
05	00	4130	Town Clerk	\$ 73,576.00
05	43	4120	Election Clerks	\$ 2,500.00
05	43	4120	Municipal Election	\$ 4,250.00
05	43	4120	State Primary Election	\$ 5,015.00
05	43	4120	Presidential Election	\$ 5,015.00
05	43	4130	Town Moderator - Annual Stipend	\$ 1,000.00
05	43	4130	Town Moderator - Municipal Election	\$ 500.00
05	43	4130	Town Moderator - State Primary Election	\$ 500.00
05	43	4130	Town Moderator - Presidential Election	\$ 500.00
05	43	4130	Supervisor of Checklist Chair	\$ 4,972.00
05	43	4130	Supervisor of Checklist	\$ 4,890.00
05	43	4130	Supervisor of Checklist	\$ 4,890.00

FINANCIAL SERVICES

Division: Finance

Mission Statement:

Handle the financial resources of the Town in a safe, fair, accurate, efficient and professional manner to meet all areas of responsibilities; including compliance with Federal, State and Local laws and ordinances and generally accepted governmental accounting principles. Provide timely and accurate reports that are easy to read which report the financial position and performance of the Town to the Town Council, management and general public

Major Services/Responsibilities:

Budget Preparation and Control	Preparation of Financial Statements
Grant Financial Compliance	Cash Management
Assist in Independent Audit	Debt Financing
Account and Bank Reconciliations	Research and Analysis
Compliance to GAAP, GAAFR and GASB policies and statements	
Compliance to Federal, State, and Local law and ordinances	
Audit and processing of Accounts Payable, Payroll and Cash Receipts	

Key Fiscal Year Objectives:

Continue to maximize investment earnings potential. Continue to enhance payment technologies to gain efficiencies in the Town's disbursement processes for vendor payments including expansion of the Town's credit card vendor payment systems and continue towards and integrated payable system. Support the Town's initiatives designed to improve efficiencies in all aspects of Town business and processes.



Town of Londonderry, NH
Finance Department
Fiscal Year 2025 Proposed Budget

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund											
EXPENSES											
Department: 08 - Finance											
Division: 00 - Non-Divisional											
PS Salaries - Personnel services - salaries											
08-00	4110-000	Regular Salaries	\$ 335,056.61	\$ 357,852.06	\$ 351,097.68	\$ 365,530.59	\$ 380,197.00	\$ 434,326.00	\$ 434,326.00	\$ 54,129.00	\$ -
08-00	4130-000	Elected Salaries	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
08-00	4140-000	Overtime Salaries	\$ 3,744.45	\$ 5,886.89	\$ 9,480.16	\$ 4,869.01	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 341,301.06	\$ 366,238.95	\$ 363,077.84	\$ 372,899.60	\$ 383,697.00	\$ 437,826.00	\$ 437,826.00	\$ 54,129.00	\$ -
PS Benefits - Personnel services - benefits											
08-00	4215-000	Life Ins Benefits	\$ 5,512.29	\$ 4,623.95	\$ 2,990.25	\$ 3,158.20	\$ 4,291.00	\$ 4,935.00	\$ 4,935.00	\$ 644.00	\$ -
08-00	4220-000	FICA Benefits	\$ 20,598.04	\$ 22,839.34	\$ 21,719.91	\$ 20,476.48	\$ 23,790.00	\$ 27,146.00	\$ 27,146.00	\$ 3,356.00	\$ -
08-00	4225-000	Medicare Benefits	\$ 4,817.30	\$ 5,351.12	\$ 5,099.20	\$ 4,788.87	\$ 5,695.00	\$ 6,349.00	\$ 6,349.00	\$ 654.00	\$ -
08-00	4230-000	Retirement Benefits	\$ 33,100.39	\$ 34,883.45	\$ 44,198.56	\$ 47,395.40	\$ 45,117.00	\$ 58,900.00	\$ 58,900.00	\$ 13,783.00	\$ -
08-00	4260-000	Workers' comp Benefits	\$ 445.51	\$ 431.86	\$ 368.34	\$ 537.99	\$ 597.00	\$ 714.00	\$ 714.00	\$ 117.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 138,790.01	\$ 68,129.72	\$ 74,376.26	\$ 76,356.94	\$ 79,490.00	\$ 98,044.00	\$ 98,044.00	\$ 18,554.00	\$ -
PS prof - Purchased services - professional & technical											
08-00	4301-000	Auditing services Services	\$ 42,000.00	\$ 42,500.00	\$ 57,200.00	\$ 45,500.00	\$ 50,000.00	\$ 55,000.00	\$ 55,000.00	\$ 5,000.00	\$ -
08-00	4330-000	MGMT services Services	\$ 514.17	\$ 1,155.19	\$ 7,557.65	\$ 3,803.05	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
08-00	4340-000	Bank services Services	\$ 14,140.50	\$ 30,821.79	\$ 28,626.10	\$ 26,696.53	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ -	\$ -
08-00	4341-000	Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
08-00	4390-000	Other professional Services	\$ 21,345.00	\$ 10,000.00	\$ 42,500.90	\$ 43,262.50	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 77,999.67	\$ 84,476.98	\$ 135,964.65	\$ 119,362.08	\$ 117,000.00	\$ 122,000.00	\$ 122,000.00	\$ 5,000.00	\$ -
PS other - Purchased services - other											
08-00	4560-000	Dues & subs Services	\$ 340.00	\$ 325.00	\$ 325.00	\$ 360.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
08-00	4570-000	Sem & workshops Services	\$ 175.00	\$ 204.97	\$ 1,091.87	\$ 1,140.88	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	\$ -
08-00	4575-000	Travel & mileage Services	\$ 84.83	\$ -	\$ -	\$ 172.16	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other			\$ 599.83	\$ 529.97	\$ 1,416.87	\$ 1,673.04	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ -	\$ -
Supplies - Supplies											
08-00	4620-000	Office supplies Supplies	\$ 3,212.34	\$ 1,893.29	\$ 1,828.66	\$ 2,308.05	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
08-00	4625-000	Postage Supplies	\$ -	\$ -	\$ -	\$ 935.36	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
08-00	4670-000	Books & periodicals Supplies	\$ 1,318.50	\$ 1,122.51	\$ 691.07	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
08-00	4690-000	Other misc Supplies	\$ -	\$ 67.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 4,530.84	\$ 3,082.80	\$ 2,519.73	\$ 3,243.41	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ -	\$ -
Property - Property											
08-00	4750-000	Furniture & fixtures Property	\$ -	\$ 649.96	\$ 28.99	\$ 562.69	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property			\$ -	\$ 649.96	\$ 28.99	\$ 562.69	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional			\$ 563,221.41	\$ 523,108.38	\$ 577,384.34	\$ 573,997.76	\$ 589,587.00	\$ 667,270.00	\$ 667,270.00	\$ 77,683.00	\$ -



**Town of Londonderry, NH
Finance Department
Fiscal Year 2025 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Division: 44 - Personnel Administration										
<i>PS Benefits - Personnel services - benefits</i>										
08-44	Health Ins Benefits	\$ 0.10	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -
08-44	Tuition reimbursement Benefits	\$ 12,500.00	\$ 11,083.00	\$ 7,098.00	\$ 17,886.56	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 12,500.10	\$ 11,083.00	\$ 7,098.00	\$ 18,386.56	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -	\$ -
Division Total: 44 - Personnel Administration		\$ 12,500.10	\$ 11,083.00	\$ 7,098.00	\$ 18,386.56	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -	\$ -
Department Total: 08 - Finance		\$ 575,721.51	\$ 534,191.38	\$ 584,482.34	\$ 592,384.32	\$ 611,087.00	\$ 688,770.00	\$ 688,770.00	\$ 77,683.00	\$ -
EXPENSES Total		\$ 575,721.51	\$ 534,191.38	\$ 584,482.34	\$ 592,384.32	\$ 611,087.00	\$ 688,770.00	\$ 688,770.00	\$ 77,683.00	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 575,721.51	\$ 534,191.38	\$ 584,482.34	\$ 592,384.32	\$ 611,087.00	\$ 688,770.00	\$ 688,770.00	\$ 77,683.00	\$ -



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
08	00	4110	Finance and Payroll Coordinator	\$ 71,791.00
08	00	4110	Director of Finance & Admin	\$ 135,705.00
08	00	4110	Benefits Administrator	\$ 67,263.00
08	00	4110	Controller	\$ 98,022.00
08	00	4110	Finance Clerk - Step 3 (Open)	\$ 50,815.00
08	00	4110	Vacation Cashout	\$ 3,991.00
08	00	4110	Administrative Time	\$ 6,743.00
08	00	4130	Treasurer	\$ 2,500.00

GENERAL GOVERNMENT

Division: Assessing

Mission Statement:

To locate and appraise all taxable property in accordance with New Hampshire Revised Statutes Annotated, Supreme Court decisions and administrative procedures; to maintain current information on the ownership and characteristics of property; to prepare and certify the assessment roll and individual property assessments in accordance with the New Hampshire RSAs.

Major Services/Responsibilities:

Maintain town's assessment roll by valuation of building additions and new construction.
Administration of exemption and abatement applications and preparation of reports to State.
Represent Town at Board of Tax and Land Appeals and Superior Court.
Value real property for Ad Valorem tax purposes.
Administer timber cutting, excavations and current use.

Key Fiscal Year Objectives:

Continue processing, requalifying and administering exemptions and credits.
Continue accepting/processing abatements and representing the Town at Board of Land & Tax appeals as well as the Superior Court.
Continue processing the monthly transfers sales month by month as they are received in this office, to ensure accuracy of parcel ownership used by all town Departments.
Continue with the Cyclical Inspection Program (CIP): re-measuring / listing program, doing a percentage each year for 5 years, with the goal of updating properties, to ensure accuracy of improvements, outbuildings, and land on property record cards.
Continue the bi-annual town revaluation to ensure the current assessments are close to 100% of full market value.

Performance Measures:

Description	Actual				
	FY – 17/18	FY – 18/19	FY – 19/20	FY – 20/21	FY – 21/22
Total Parcels	10,232	10,293	10,468	10,753	10,940
Abatement Applications Filed (est.)	16	33	30	101	14
Property Transfers	951	923	680	914	905
Blind Exemptions	5	4	6	7	8
Elderly Exemptions (Age 65-74)	169	185	192	179	184
Disabled Exemptions	35	38	36	30	39
Veteran Tax Credits	816	811	836	811	810
Tax Credit for Service-Connected Dis	32	38	42	44	48
All Veteran Tax Credits	57	94	110	113	116
Solar Exemptions	41	57	61	61	138



Town of Londonderry, NH
Assessing Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 09 - Assessing										
Division: 00 - Non-Divisional										
PS Salaries - Personnel services - salaries										
09-00 4110-000	Regular Salaries	\$ 211,309.39	\$ 244,381.73	\$ 212,407.00	\$ 263,129.36	\$ 278,863.00	\$ 280,617.00	\$ 280,617.00	\$ 1,754.00	\$ -
09-00 4120-000	Part-time Salaries	\$ 23,521.30	\$ 31,972.51	\$ 12,675.47	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
09-00 4140-000	Overtime Salaries	\$ 252.64	\$ 64.37	\$ -	\$ 233.69	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 235,083.33	\$ 276,418.61	\$ 225,082.47	\$ 263,363.05	\$ 279,363.00	\$ 281,117.00	\$ 281,117.00	\$ 1,754.00	\$ -
PS Benefits - Personnel services - benefits										
09-00 4215-000	Life Ins Benefits	\$ 3,900.22	\$ 1,871.06	\$ 1,257.37	\$ 2,044.32	\$ 2,569.00	\$ 3,619.00	\$ 3,619.00	\$ 1,050.00	\$ -
09-00 4220-000	FICA Benefits	\$ 14,207.27	\$ 11,414.86	\$ 6,864.83	\$ 10,563.18	\$ 17,321.00	\$ 17,430.00	\$ 17,430.00	\$ 109.00	\$ -
09-00 4225-000	Medicare Benefits	\$ 3,322.65	\$ 2,669.59	\$ 1,805.50	\$ 2,470.42	\$ 4,051.00	\$ 4,077.00	\$ 4,077.00	\$ 26.00	\$ -
09-00 4230-000	Retirement Benefits	\$ 23,331.48	\$ 15,938.32	\$ 12,737.03	\$ 29,231.69	\$ 37,799.00	\$ 38,036.00	\$ 38,036.00	\$ 237.00	\$ -
09-00 4260-000	Workers' comp Benefits	\$ 4,804.23	\$ 4,657.05	\$ 3,971.99	\$ 5,767.80	\$ 6,406.00	\$ 7,648.00	\$ 7,648.00	\$ 1,242.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 108,187.01	\$ 36,550.88	\$ 26,436.72	\$ 50,077.41	\$ 68,146.00	\$ 70,810.00	\$ 70,810.00	\$ 2,664.00	\$ -
PS prof - Purchased services - professional & technical										
09-00 4241-000	Training Benefits	\$ -	\$ 100.00	\$ 375.00	\$ -	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ -	\$ -
09-00 4330-000	MGMT services Services	\$ 82,425.00	\$ 98,799.25	\$ 63,421.73	\$ 76,942.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 82,491.27	\$ 98,899.25	\$ 63,796.73	\$ 76,942.00	\$ 82,100.00	\$ 82,100.00	\$ 82,100.00	\$ -	\$ -
PS property - Purchased services - property services										
09-00 4490-000	Clothing allowance Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PS other - Purchased services - other										
09-00 4550-000	Printing Services	\$ -	\$ 239.25	\$ 4,820.79	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -
09-00 4560-000	Dues & subs Services	\$ 547.44	\$ 1,793.14	\$ 1,882.48	\$ 3,561.56	\$ 640.00	\$ 640.00	\$ 640.00	\$ -	\$ -
09-00 4570-000	Sem & workshops Services	\$ 1,017.00	\$ -	\$ -	\$ 2,694.09	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ -	\$ -
09-00 4575-000	Travel & mileage Services	\$ -	\$ -	\$ -	\$ 129.28	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 1,564.44	\$ 2,032.39	\$ 6,703.27	\$ 6,384.93	\$ 5,040.00	\$ 5,040.00	\$ 5,040.00	\$ -	\$ -
Supplies - Supplies										
09-00 4620-000	Office supplies Supplies	\$ 48.76	\$ 1,256.14	\$ 348.39	\$ 1,402.57	\$ 685.00	\$ 685.00	\$ 685.00	\$ -	\$ -
09-00 4625-000	Postage Supplies	\$ -	\$ -	\$ -	\$ 1,103.03	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
09-00 4630-000	Maint & repairs Supplies	\$ 636.85	\$ 615.43	\$ 855.99	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 685.61	\$ 1,871.57	\$ 1,204.38	\$ 2,505.60	\$ 1,785.00	\$ 1,785.00	\$ 1,785.00	\$ -	\$ -
Division Total: 00 - Non-Divisional										
Department Total: 09 - Assessing		\$ 428,011.66	\$ 415,772.70	\$ 323,223.57	\$ 399,272.99	\$ 436,434.00	\$ 440,852.00	\$ 440,852.00	\$ 4,418.00	\$ -
EXPENSES Total		\$ 428,011.66	\$ 415,772.70	\$ 323,223.57	\$ 399,272.99	\$ 436,434.00	\$ 440,852.00	\$ 440,852.00	\$ 4,418.00	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 428,011.66	\$ 415,772.70	\$ 323,223.57	\$ 399,272.99	\$ 436,434.00	\$ 440,852.00	\$ 440,852.00	\$ 4,418.00	\$ -



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
09	00	4110	Land Use Assistant - 3	\$ 50,815.00
09	00	4110	Assessment Technician	\$ 56,810.00
09	00	4110	Director of Finance & Admin	\$ 76,003.00
09	00	4110	Town Assessor	\$ 96,991.00

GENERAL GOVERNMENT

Division: Information Technology

Mission Statement:

To provide both strategic IT vision and enterprising solutions for town staff, so they may be able to better meet their goals by:

Developing and maintaining superior communications and computing infrastructure;

Providing prompt and knowledgeable support to all communications and computing;

Identifying and responding to changing needs, through fiscally responsible collaboration and innovation;

Developing and promoting a unified vision of technology and networking.

Major Services/Responsibilities:

Purchase all computer hardware, software used by employees.

Provide adequate training to all employees.

Keep up to date information of the latest technologies.

Provide technical solutions to end user problems and requests.

Further Review all service contracts relating to computer systems and networking.

Promote and facilitate the effective integration of technology into the basic mission of the Town through planning, programming, training, consulting, and other support activities.

Maintain all computer hardware, software and communication systems purchased by the Town.

Key Fiscal Year Objectives:

Manage the continued Town Wide software implementation and network migration.

Assist in the update of the Town website.

Manage the Town's messaging backbone.

Review ticketing and request process to be more detailed.

Provide efficient technological support to all town departments and buildings.

Evaluate and Upgrade Network Infrastructure.

Migrate networks to a more stable and secure connection.

Manage and update, the remote capabilities of the Town infrastructure.

Evaluate and Reduce Energy Consumption by consolidation and virtualization
Of town servers.

Performance Measures:

Not Applicable



Town of Londonderry, NH
Information Technology Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 10 - Information Technology										
Division: 00 - Non-Divisional										
<i>PS prof - Purchased services - professional & technical</i>										
10-00	4330-000 MGMT services Services	\$ 207,907.19	\$ 215,900.78	\$ 217,554.53	\$ 260,034.02	\$ 303,721.00	\$ 342,116.00	\$ 342,116.00	\$ 38,395.00	\$ -
10-00	4332-000 Contracted services Services	\$ 171,300.00	\$ 189,938.00	\$ 199,999.92	\$ 219,999.96	\$ 231,000.00	\$ 242,550.00	\$ 242,550.00	\$ 11,550.00	\$ -
10-00	4341-000 Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total: PS prof - Purchased services - professional & technical		\$ 379,207.19	\$ 405,838.78	\$ 417,554.45	\$ 480,033.98	\$ 534,721.00	\$ 584,666.00	\$ 584,666.00	\$ 49,945.00	\$ -
<i>PS property - Purchased services - property services</i>										
10-00	4430-000 Repairs & maint Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total: PS property - Purchased services - property services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>PS other - Purchased services - other</i>										
10-00	4560-000 Dues & subs Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-00	4570-000 Sem & workshops Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total: PS other - Purchased services - other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies - Supplies										
10-00	4610-000 General expenses Supplies	\$ 35,779.92	\$ 20,276.68	\$ 32,813.98	\$ 38,411.93	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ -	\$ -
10-00	4620-000 Office supplies Supplies	\$ 156.29	\$ -	\$ 88.45	\$ 8.99	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
10-00	4630-000 Maint & repairs Supplies	\$ 118.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-00	4670-000 Books & periodicals Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 36,055.03	\$ 20,276.68	\$ 32,902.43	\$ 38,420.92	\$ 34,500.00	\$ 34,500.00	\$ 34,500.00	\$ -	\$ -
<i>Property - Property</i>										
10-00	4740-000 Mach & equip Property	\$ 43,489.12	\$ 21,828.52	\$ 46,890.39	\$ 34,233.92	\$ 27,700.00	\$ 27,700.00	\$ 27,700.00	\$ -	\$ -
10-00	4750-000 Furniture & fixtures Property	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 43,489.12	\$ 21,828.52	\$ 46,890.39	\$ 34,233.92	\$ 28,200.00	\$ 28,200.00	\$ 28,200.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 458,751.34	\$ 447,943.98	\$ 497,347.27	\$ 552,688.82	\$ 597,421.00	\$ 647,366.00	\$ 647,366.00	\$ 49,945.00	\$ -
Department Total: 10 - Information Technology		\$ 458,751.34	\$ 447,943.98	\$ 497,347.27	\$ 552,688.82	\$ 597,421.00	\$ 647,366.00	\$ 647,366.00	\$ 49,945.00	\$ -
EXPENSES Total		\$ 458,751.34	\$ 447,943.98	\$ 497,347.27	\$ 552,688.82	\$ 597,421.00	\$ 647,366.00	\$ 647,366.00	\$ 49,945.00	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 458,751.34	\$ 447,943.98	\$ 497,347.27	\$ 552,688.82	\$ 597,421.00	\$ 647,366.00	\$ 647,366.00	\$ 49,945.00	\$ -

GENERAL GOVERNMENT

Division: Legal

Mission Statement:

To insure the availability of experienced and competent resources to manage legal research, charter interpretations, legal advice, collective bargaining assistance and represent all departments, Boards and Commissions as required.

Major Services/Responsibilities:

Represent the town and all departments in District/Superior Court litigation not covered by insurance
Draft Contracts, deeds, leases, etc.
Handle legal research, advice the Council of updated legislation
Assist staff with collective bargaining process

Key Fiscal Year Objectives:

Represent, assist and protect the town in all legal matters.

Performance Measures:

Not Applicable



Town of Londonderry, NH
Legal Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 12 - Legal										
Division: 00 - Non-Divisional										
PS Salaries - Personnel services - salaries										
12-00	4110-000 Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ 80,496.00	\$ -	\$ -	\$ (80,496.00)	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ -	\$ -	\$ -	\$ -	\$ 80,496.00	\$ -	\$ -	\$ (80,496.00)	\$ -
PS Benefits - Personnel services - benefits										
12-00	4215-000 Life Ins Benefits	\$ -	\$ -	\$ -	\$ -	\$ 1,278.00	\$ -	\$ -	\$ (1,278.00)	\$ -
12-00	4220-000 FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ 4,991.00	\$ -	\$ -	\$ (4,991.00)	\$ -
12-00	4225-000 Medicare Benefits	\$ -	\$ -	\$ -	\$ -	\$ 1,168.00	\$ -	\$ -	\$ (1,168.00)	\$ -
12-00	4230-000 Retirement Benefits	\$ -	\$ -	\$ -	\$ -	\$ 10,892.00	\$ -	\$ -	\$ (10,892.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ -	\$ -	\$ -	\$ -	\$ 18,329.00	\$ -	\$ -	\$ (18,329.00)	\$ -
PS prof - Purchased services - professional & technical										
12-00	4320-000 Legal general Services	\$ 151,366.49	\$ 329,350.54	\$ 188,312.70	\$ 267,008.37	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00
12-00	4322-000 Collective bargaining Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 151,366.49	\$ 329,350.54	\$ 188,312.70	\$ 267,008.37	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00
PS other - Purchased services - other										
12-00	4560-000 Dues & subs Services	\$ -	\$ -	\$ -	\$ 252.10	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ -	\$ -	\$ -	\$ 252.10	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 151,366.49	\$ 329,350.54	\$ 188,312.70	\$ 267,260.47	\$ 198,825.00	\$ 100,000.00	\$ 200,000.00	\$ 1,175.00	\$ 100,000.00
Department Total: 12 - Legal		\$ 151,366.49	\$ 329,350.54	\$ 188,312.70	\$ 267,260.47	\$ 198,825.00	\$ 100,000.00	\$ 200,000.00	\$ 1,175.00	\$ 100,000.00
EXPENSES Total		\$ 151,366.49	\$ 329,350.54	\$ 188,312.70	\$ 267,260.47	\$ 198,825.00	\$ 100,000.00	\$ 200,000.00	\$ 1,175.00	\$ 100,000.00
Fund EXPENSE Total: 100 - General Fund		\$ 151,366.49	\$ 329,350.54	\$ 188,312.70	\$ 267,260.47	\$ 198,825.00	\$ 100,000.00	\$ 200,000.00	\$ 1,175.00	\$ 100,000.00

GENERAL GOVERNMENT

Division: Misc. General Government

Mission Statement:

To manage funds for programs and responsibilities not directly attributable to any one department.

Major Services/Responsibilities:

Account for Custodial services to the Town Offices
Account for general Town Office building services and related expenses
Assist in setting up the Old Home Day Celebration
Account for utilities, fuels and other commodities

Key Fiscal Year Objectives:

Maintain town office space
Coordinate maintenance and improvements for all town buildings and properties
Manage town office vehicle fleet
Insures efficient use of resources through competitive bidding process
Secure agreements for commodities to insure competitive market pricing

Performance Measures:

Not Applicable



Town of Londonderry, NH
General Government Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 15 - General Government										
Division: 00 - Non-Divisional										
<i>PS prof - Purchased services - professional & technical</i>										
15-00 4330-000	MGMT services Services	\$ 53,665.75	\$ 304,687.07	\$ 48,298.23	\$ 50,729.35	\$ 46,171.00	\$ 46,171.00	\$ 46,171.00	\$ -	\$ -
15-00 4341-000	Telephone Services	\$ 67,476.53	\$ 78,541.62	\$ 74,482.81	\$ 70,110.04	\$ 64,616.00	\$ 64,616.00	\$ 64,616.00	\$ -	\$ -
15-00 4360-000	Custodial Services	\$ 27,325.00	\$ 26,785.00	\$ 26,985.00	\$ 29,280.63	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ -	\$ -
15-00 4440-000	Rental and leases Services	\$ 33,100.90	\$ 16,370.15	\$ 35,293.04	\$ 33,230.73	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 181,568.18	\$ 426,383.84	\$ 185,059.08	\$ 183,350.75	\$ 162,787.00	\$ 162,787.00	\$ 162,787.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>										
15-00 4410-000	Electric Services	\$ 37,122.42	\$ 32,795.40	\$ 37,658.72	\$ 39,462.23	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$ -	\$ -
15-00 4411-000	Heat & oil Services	\$ 8,652.51	\$ 9,743.45	\$ 4,832.47	\$ 9,070.17	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
15-00 4412-000	Water Services	\$ 6,560.79	\$ 10,922.57	\$ 11,182.31	\$ 12,918.37	\$ 9,500.00	\$ 9,500.00	\$ 10,000.00	\$ 500.00	\$ 500.00
15-00 4430-000	Repairs & maint Service	\$ 45,329.60	\$ 25,975.00	\$ 28,466.45	\$ 31,649.50	\$ -	\$ -	\$ -	\$ -	\$ -
15-00 4491-000	Town common exp Services	\$ 7,244.86	\$ 2,245.99	\$ 13,776.80	\$ 11,905.34	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 104,910.18	\$ 81,682.41	\$ 95,916.75	\$ 105,005.61	\$ 90,500.00	\$ 90,500.00	\$ 91,000.00	\$ 500.00	\$ 500.00
<i>Supplies - Supplies</i>										
15-00 4610-000	General expenses Supplies	\$ 7,955.41	\$ 7,309.47	\$ 12,961.09	\$ 13,492.75	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
15-00 4630-000	Maint & repairs Supplies	\$ 77,856.10	\$ 80,761.60	\$ 24,541.01	\$ 42,776.64	\$ 41,500.00	\$ 41,500.00	\$ 41,500.00	\$ -	\$ -
15-00 4635-000	Gasoline Supplies	\$ 206,314.56	\$ 129,779.72	\$ 234,788.44	\$ 263,148.67	\$ 200,790.00	\$ 200,790.00	\$ 200,790.00	\$ -	\$ -
15-00 4660-000	Vehicle repairs Supplies	\$ 4,637.38	\$ 3,971.32	\$ 4,851.32	\$ 10,210.17	\$ 3,400.00	\$ 3,400.00	\$ 4,000.00	\$ 600.00	\$ 600.00
Account Classification Total: Supplies - Supplies		\$ 296,763.45	\$ 221,822.11	\$ 277,141.86	\$ 329,628.23	\$ 253,190.00	\$ 253,190.00	\$ 253,790.00	\$ 600.00	\$ 600.00
<i>Property - Property</i>										
15-00 4750-000	Furniture & fixtures Property	\$ -	\$ -	\$ -	\$ -	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ -	\$ -	\$ -	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -	\$ -
<i>Other - Other objects</i>										
15-00 4866-000	Environ testing Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15-00 4868-000	Regional trans initiative Other	\$ 26,396.00	\$ 26,396.00	\$ 26,396.00	\$ 27,187.88	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ 26,396.00	\$ 26,396.00	\$ 26,396.00	\$ 27,187.88	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 609,637.81	\$ 756,284.36	\$ 584,513.69	\$ 645,172.47	\$ 509,077.00	\$ 509,077.00	\$ 510,177.00	\$ 1,100.00	\$ 1,100.00



**Town of Londonderry, NH
General Government Department
Fiscal Year 2025 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Division: 42 - Cultural Activities										
<i>Other - Other objects</i>										
15-42	4850-000	Old home day Other	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ -	\$ -
15-42	4851-000	Anniversary Celebrations	\$ (200.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15-42	4860-000	Morrison house Other	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
15-42	4861-000	Heritage comm exp Other	\$ -	\$ -	\$ 7,000.00	\$ 827.00	\$ 827.00	\$ 827.00	\$ -	\$ -
15-42	4864-000	Cultural affairs cmte Other	\$ 950.00	\$ 3,450.00	\$ 3,450.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 18,400.00	\$ 21,100.00	\$ 28,100.00	\$ 20,150.00	\$ 28,477.00	\$ 28,477.00	\$ 28,477.00	\$ -	\$ -
Division Total: 42 - Cultural Activities		\$ 18,400.00	\$ 21,100.00	\$ 28,100.00	\$ 20,150.00	\$ 28,477.00	\$ 28,477.00	\$ 28,477.00	\$ -	\$ -
Department Total: 15 - General Government		\$ 628,037.81	\$ 777,384.36	\$ 612,613.69	\$ 665,322.47	\$ 537,554.00	\$ 537,554.00	\$ 538,654.00	\$ 1,100.00	\$ 1,100.00
EXPENSES Total		\$ 628,037.81	\$ 777,384.36	\$ 612,613.69	\$ 665,322.47	\$ 537,554.00	\$ 537,554.00	\$ 538,654.00	\$ 1,100.00	\$ 1,100.00
Fund EXPENSE Total: 100 - General Fund		\$ 628,037.81	\$ 777,384.36	\$ 612,613.69	\$ 665,322.47	\$ 537,554.00	\$ 537,554.00	\$ 538,654.00	\$ 1,100.00	\$ 1,100.00

OTHER

Division: Cemetery Management

Mission Statement:

To manage the Town's eight cemeteries (historical and currently in use) listed below.

- Glenwood and Pleasantview located on Mammoth Road
- Kendall Cemetery located on Kendall Pond Road
- Pinkerton, Pillsbury Phase 1, Phase II, Phase III located on Hovey Road
- Sunnyside Cemetery located on Litchfield Road
- Towne Cemetery located on John Street
- Valley Cemetery located on Pillsbury Road

Major Services/Responsibilities:

1. Provide maintenance and other upkeep as necessary to the Town's eight cemeteries
2. Coordinate plot sales and burial services with the various local and out of state funeral homes
3. Creation of, and along with the adoption of an investment policy which is to be reviewed and confirmed on an annual basis
4. Maintain the Cemetery Trust Fund
5. Creation of, and balancing of, the required MS-9 and MS-10 financial documents

Key Fiscal Year Objectives:

1. Provide maintenance and other upkeep as necessary to the Town's eight cemeteries
2. Coordinate plot sales and burial services with the various local and out of state funeral homes
3. Maintain the Cemetery Trust Fund per adopted investment policy
4. Per RSA submit on annual bases the balanced MS-9 and MS-10 to the Department of Revenue and the Office of the Attorney General
5. Managing the existing Pillsbury Phase 1, 2 and Pillsbury Phase 3-A cemetery on Hovey Road

Performance Measures:

Description	Actual					Projected
	FY- 19/20	FY- 20/21	FY- 21/22	FY- 22/23	FY- 23/24	FY- 24/25
Cemeteries Managed	8	8	8	8	8	8

Note: Pillsbury Phase 3-A was completed in October 2018, Phase 3-B, C, & D not developed, are for future expansion.



**Town of Londonderry, NH
Cemetery Department
Fiscal Year 2025 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 16 - Cemetery										
Division: 00 - Non-Divisional										
Supplies - Supplies										
16-00	Maint & repairs Supplies	\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 33,612.04	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 33,612.04	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 33,612.04	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ -
Department Total: 16 - Cemetery		\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 33,612.04	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ -
EXPENSES Total		\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 33,612.04	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 33,612.04	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ -

OTHER

Division: Municipal Insurance

Mission Statement:

To protect the Town's interests in real and personal property, indemnification of staff, elected officials and volunteers.

Major Services/Responsibilities:

Provide insurance coverage for the town
Manage Town's interest in cooperative insurance pools
Offer training and management courses and policy to the Town's personnel on safety issues.

Key Fiscal Year Objectives:

To provide additional safety management courses to all town employees and update/maintain adequate levels of insurance coverage for the town's assets

Performance Measures:

Not Applicable



**Town of Londonderry, NH
Insurance Department
Fiscal Year 2025 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 17 - Insurance										
Division: 00 - Non-Divisional										
<i>PS Benefits - Personnel services - benefits</i>										
17-00	Health Ins Benefits	\$ -	\$ 3,410,393.17	\$ 3,185,885.06	\$ 3,181,281.69	\$ 3,913,132.00	\$ 5,385,432.00	\$ 4,978,488.00	\$ 1,065,256.00	\$ (406,944.00)
17-00	Dental Ins Benefits	\$ -	\$ 201,918.69	\$ 190,748.40	\$ 184,499.75	\$ 212,990.00	\$ 253,934.00	\$ 235,048.00	\$ 22,058.00	\$ (18,886.00)
17-00	Unemployment Ins Benefits				\$ 808.29	\$ 4,568.00	\$ 5,317.00	\$ 5,317.00	\$ 749.00	\$ -
	<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>	\$ -	\$ 3,612,311.86	\$ 3,376,633.46	\$ 3,366,589.73	\$ 4,130,690.00	\$ 5,644,683.00	\$ 5,218,853.00	\$ 1,088,163.00	\$ (425,830.00)
<i>PS other - Purchased services - other</i>										
17-00	Property Ins Services	\$ 179,150.41	\$ 196,673.87	\$ 151,799.12	\$ 196,460.63	\$ 224,496.00	\$ 235,530.00	\$ 235,530.00	\$ 11,034.00	\$ -
17-00	Ins deductible Services	\$ 8,836.95	\$ 5,747.55	\$ 3,000.00	\$ 7,782.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
	<i>Account Classification Total: PS other - Purchased services - other</i>	\$ 187,987.36	\$ 202,421.42	\$ 154,799.12	\$ 204,242.63	\$ 229,496.00	\$ 240,530.00	\$ 240,530.00	\$ 11,034.00	\$ -
	Division Total: 00 - Non-Divisional	\$ 187,987.36	\$ 3,814,733.28	\$ 3,531,432.58	\$ 3,570,832.36	\$ 4,360,186.00	\$ 5,885,213.00	\$ 5,459,383.00	\$ 1,099,197.00	\$ (425,830.00)
	Department Total: 17 - Insurance	\$ 187,987.36	\$ 3,814,733.28	\$ 3,531,432.58	\$ 3,570,832.36	\$ 4,360,186.00	\$ 5,885,213.00	\$ 5,459,383.00	\$ 1,099,197.00	\$ (425,830.00)
	EXPENSES Total	\$ 187,987.36	\$ 3,814,733.28	\$ 3,531,432.58	\$ 3,570,832.36	\$ 4,360,186.00	\$ 5,885,213.00	\$ 5,459,383.00	\$ 1,099,197.00	\$ (425,830.00)
	Fund EXPENSE Total: 100 - General Fund	\$ 187,987.36	\$ 3,814,733.28	\$ 3,531,432.58	\$ 3,570,832.36	\$ 4,360,186.00	\$ 5,885,213.00	\$ 5,459,383.00	\$ 1,099,197.00	\$ (425,830.00)

GENERAL GOVERNMENT

Division: Conservation Commission

Mission Statement:

Established under RSA 36-A to study, promote, and develop for better use the natural resources of the Town of Londonderry.

Major Services/Responsibilities:

Review Dredge & Fill applications for the NHDES Wetlands Bureau; support Planning Board goals with DRC review and recommendations for Conditional Use Permits; work to preserve the community's orchards and open spaces; provide educational information about our natural resources to the community; manage the Town's working forests & conservation lands, as well as monitor all conservation easements.

Key Fiscal Year Objectives:

Continue the Open Space and Orchard Preservation programs.

Performance Measures:

Not Applicable



**Town of Londonderry, NH
Conservation Department
Fiscal Year 2025 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 18 - Conservation										
Division: 00 - Non-Divisional										
Supplies - Supplies										
18-00	Other misc Supplies	\$ 1,839.60	\$ 3,284.25	\$ 2,704.14	\$ 3,202.10	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
	<i>Account Classification Total: Supplies - Supplies</i>	\$ 1,839.60	\$ 3,284.25	\$ 2,704.14	\$ 3,202.10	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
	Division Total: 00 - Non-Divisional	\$ 1,839.60	\$ 3,284.25	\$ 2,704.14	\$ 3,202.10	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
	Department Total: 18 - Conservation	\$ 1,839.60	\$ 3,284.25	\$ 2,704.14	\$ 3,202.10	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
	EXPENSES Total	\$ 1,839.60	\$ 3,284.25	\$ 2,704.14	\$ 3,202.10	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
	Fund EXPENSE Total: 100 - General Fund	\$ 1,839.60	\$ 3,284.25	\$ 2,704.14	\$ 3,202.10	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -

POLICE

Police Department Summary

Mission Statement:

MISSION: To protect with courage and vigilance. To serve with professionalism, honor, and dignity. To treat all persons, we meet, with kindness and dignity. To always **EXPECT EXCELLENCE** from ourselves and from the Londonderry Police Department (LPD).

VISION: To be the model agency in modern day law enforcement, through an expectation of excellence, a commitment to innovation and community, and a devotion to unparalleled service.

Major Services/Responsibilities:

- Administration, Services, and coordination of a large municipal agency
- Operations, including handling in excess of 60,000 plus calls for service yearly
- Coordinating intra/inter-departmental resources
- Prosecution of offenders in the Circuit Court – District Division located in Derry, coupled with coordination and cooperation with the Rockingham County Attorney's Office as well as the New Hampshire Attorney General's Office

Key FY25 Objectives

- Continue to provide professional, courteous, and effective police services with the resources allocated by the Town Council in as fiscally sound a manner as is possible.
- Continue to foster a spirit of positive community relations.
- Continue to analyze, plan, and prepare for the challenges that the LPD will face as the community continues to cement its status as the *"fastest growing municipality in New Hampshire."*

Performance Measures

Our most effective performance measures are not the simple recitation of basic statistics as they are subject to factors that are beyond our control. They are, rather, better found in our:

- Low number of sustained employee complaints/grievances
- Our lengthy history of fiscal responsibility
- Low employee turn-over
- Superb reputation within the New Hampshire law enforcement community



Town of Londonderry, NH
Police Department
Fiscal Year 2025 Proposed Budget

Fund: 100 - General Fund

EXPENSES

Department:

20 - Police

Account Number	Account Description	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Division: 01	Administration	\$ 2,111,778.00	\$ 2,209,626.00	\$ 2,209,626.00	\$ 85,450.00	\$ -
Division: 02	Station	\$ 333,700.00	\$ 349,623.00	\$ 349,623.00	\$ 15,923.00	\$ -
Division: 10	Information Technology	\$ 254,401.00	\$ 355,617.00	\$ 361,817.00	\$ 107,416.00	\$ 6,200.00
Division: 11	Uniformed Officer	\$ 5,580,650.00	\$ 6,100,211.00	\$ 6,100,211.00	\$ 519,561.00	\$ -
Division: 12	Support	\$ 1,314,695.00	\$ 1,422,722.00	\$ 1,422,722.00	\$ 108,027.00	\$ -
Division: 13	Animal Control	\$ 39,277.00	\$ 42,554.00	\$ 42,554.00	\$ 3,277.00	\$ -
Police Department Total:		\$ 9,634,501.00	\$ 10,480,353.00	\$ 10,486,553.00	\$ 839,654.00	\$ 6,200.00

POLICE

Police Department – Administration

Mission Statement:

To provide administrative services to the Londonderry Police Department (LPD) that is consistent with the goals and objectives of the overall departmental mission.

Major Services/Responsibilities:

- Staffing, budgeting, and organization of resources
- Management and direction of departmental operations
- Prosecution of offenders at the local level
- Coordination of intra/inter-departmental resources
- Short, mid, and long range strategic planning
- Coordination with the offices of both the Rockingham County Attorney as well as that of the New Hampshire Attorney General
- On-going liaison with the Manchester-Boston Regional Airport
- Maintain a high level of adherence to best practices with a continuing focus on achieving CALEA Accreditation

Key FY25 Objectives:

- Continue to manage what is a rapidly growing agency serving what has been called the fastest growing town in the State of New Hampshire.
- While the above objective is simply stated, it is actually complex in that it shall continue to require careful analysis, thoughtful planning for future staffing needs, and judicious management of limited resources to accomplish successfully.
- Maintain CALEA Accreditation
- Assure Compliance with Budgetary Guidelines



Town of Londonderry, NH
Police Department
Fiscal Year 2025 Proposed Budget

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund											
EXPENSES											
Department: 20 - Police											
Division: 01 - Administration											
PS Salaries - Personnel services - salaries											
20-01	4110-000	Regular Salaries	\$ 1,188,332.23	\$ 1,217,604.36	\$ 1,321,365.80	\$ 1,288,939.45	\$ 1,335,900.00	\$ 1,406,235.00	\$ 1,406,235.00	\$ 70,335.00	\$ -
20-01	4120-000	Part-time Salaries	\$ 650.00	\$ -	\$ 25,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4140-000	Overtime Salaries	\$ 97,320.14	\$ 109,698.19	\$ 105,024.83	\$ 90,970.99	\$ 99,913.00	\$ 94,038.00	\$ 94,038.00	\$ (5,855.00)	\$ -
20-01	4150-000	Legally Mandated Training - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,398.00	\$ 12,398.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 1,286,302.37	\$ 1,327,302.55	\$ 1,452,190.63	\$ 1,379,910.44	\$ 1,435,813.00	\$ 1,512,691.00	\$ 1,512,691.00	\$ 64,480.00	\$ -
PS Benefits - Personnel services - benefits											
20-01	4210-000	Health Ins Benefits	\$ 352,597.83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4215-000	Life Ins Benefits	\$ -	\$ -	\$ 49,074.53	\$ 51,015.31	\$ 88,620.00	\$ 83,462.00	\$ 83,462.00	\$ (5,158.00)	\$ -
20-01	4219-000	Dental Ins Benefits	\$ 19,713.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4220-000	FICA Benefits	\$ 12,682.89	\$ 13,527.53	\$ 16,068.73	\$ 13,733.95	\$ 13,360.00	\$ 15,117.00	\$ 15,117.00	\$ 1,748.00	\$ -
20-01	4225-000	Medicare Benefits	\$ 17,651.63	\$ 18,913.83	\$ 20,155.30	\$ 20,514.23	\$ 20,830.00	\$ 21,935.00	\$ 21,935.00	\$ 1,115.00	\$ -
20-01	4230-000	Retirement Benefits	\$ 323,962.12	\$ 340,789.55	\$ 428,535.02	\$ 439,917.04	\$ 410,850.00	\$ 429,892.00	\$ 429,892.00	\$ 19,042.00	\$ -
20-01	4240-000	Tuition reimbursement Benefits	\$ 24,453.00	\$ 13,167.00	\$ 30,096.00	\$ 13,869.65	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -
20-01	4260-000	Workers comp Benefits	\$ 16,314.58	\$ 15,814.78	\$ 13,488.41	\$ 21,097.67	\$ 21,761.00	\$ 25,984.00	\$ 25,984.00	\$ 4,223.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 767,375.36	\$ 402,212.69	\$ 557,417.99	\$ 560,147.85	\$ 615,420.00	\$ 636,390.00	\$ 636,390.00	\$ 20,970.00	\$ -
PS prof - Purchased services - professional & technical											
PS other - Purchased services - other											
20-01	4290-000	Uniforms & cleaning Benefits	\$ 365.50	\$ -	\$ 1,291.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4330-000	MGMT services Services	\$ 12,475.94	\$ 23,604.90	\$ 28,047.20	\$ 26,745.79	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
20-01	4341-000	Telephone Services	\$ 65,091.23	\$ 32,606.44	\$ 26,808.76	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4350-000	Medical services Services	\$ 5,356.90	\$ -	\$ 2,957.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4440-000	Rental and leases Services	\$ 15,024.21	\$ 19,790.26	\$ 10,675.73	\$ 1,215.63	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 98,313.78	\$ 76,001.60	\$ 69,781.54	\$ 27,961.42	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -
Supplies - Supplies											
20-01	4610-000	General expenses Supplies	\$ 9,380.07	\$ 8,033.94	\$ 7,609.49	\$ 3,034.21	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -
20-01	4620-000	Office supplies Supplies	\$ 51,127.20	\$ 6,409.05	\$ 8,324.38	\$ 7,355.96	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ -	\$ -
20-01	4625-000	Postage Supplies	\$ 1,264.85	\$ 2,071.98	\$ 2,405.64	\$ 3,055.46	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
20-01	4630-000	Maint & repairs Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4680-000	Dept. expense Supplies	\$ 455.43	\$ 676.20	\$ 1,620.08	\$ 379.60	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 62,227.55	\$ 17,191.17	\$ 19,959.59	\$ 13,825.23	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ -	\$ -
Property - Property											
20-01	4740-000	Mach & equip Property	\$ 18.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4750-000	Furniture & fixtures Property	\$ -	\$ 9,936.40	\$ -	\$ 2,846.29	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property			\$ -	\$ 9,936.40	\$ -	\$ 2,846.29	\$ -	\$ -	\$ -	\$ -	\$ -
Other - Other objects											
20-01	4890-000	Grant exp Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Other - Other objects			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 01 - Administration			\$ 2,245,435.66	\$ 1,855,328.83	\$ 2,128,629.40	\$ 2,013,741.94	\$ 2,111,778.00	\$ 2,209,626.00	\$ 2,209,626.00	\$ 85,450.00	\$ -



Town of Londonderry, NH
Police Department
Fiscal Year 2025 Proposed Budget

Fund: 100 - General Fund		Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
EXPENSES												
Department: 20 - Police		Division: 02 - Station										
		PS Salaries - Personnel services - salaries										
20-02	4110-000	Regular Salaries		\$ 62,177.90	\$ 67,759.37	\$ 63,027.25	\$ 66,922.97	\$ 71,012.00	\$ 76,191.00	\$ 76,191.00	\$ 5,179.00	\$ -
20-02	4120-000	Part-time Salaries		\$ 26,513.57	\$ 26,508.93	\$ 29,133.72	\$ 32,137.57	\$ 32,623.00	\$ 34,707.00	\$ 34,707.00	\$ 2,084.00	\$ -
20-02	4140-000	Overtime Salaries		\$ -	\$ 518.07	\$ 2,090.34	\$ 10,091.76	\$ 541.00	\$ 2,618.00	\$ 2,618.00	\$ 2,077.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries				\$ 88,691.47	\$ 94,846.37	\$ 94,251.31	\$ 109,152.30	\$ 104,176.00	\$ 113,516.00	\$ 113,516.00	\$ 9,340.00	\$ -
		PS Benefits - Personnel services - benefits										
20-02	4210-000	Health Ins Benefits		\$ 2,500.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-02	4215-000	Life Ins Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-02	4219-000	Dental Ins Benefits		\$ 1,096.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-02	4220-000	FICA Benefits		\$ 5,598.49	\$ 6,088.83	\$ 5,817.14	\$ 6,744.90	\$ 6,459.00	\$ 7,038.00	\$ 7,038.00	\$ 579.00	\$ -
20-02	4225-000	Medicare Benefits		\$ 1,309.32	\$ 1,424.55	\$ 1,360.46	\$ 1,577.44	\$ 1,511.00	\$ 1,646.00	\$ 1,646.00	\$ 135.00	\$ -
20-02	4230-000	Retirement Benefits		\$ 6,600.69	\$ 7,185.58	\$ 9,060.29	\$ 10,718.88	\$ 9,682.00	\$ 14,297.00	\$ 14,297.00	\$ 4,615.00	\$ -
20-02	4260-000	Workers comp Benefits		\$ 4,853.73	\$ 4,705.04	\$ 4,012.92	\$ 5,827.22	\$ 6,472.00	\$ 7,726.00	\$ 7,726.00	\$ 1,254.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits				\$ 21,959.07	\$ 19,404.00	\$ 20,250.81	\$ 24,868.44	\$ 24,124.00	\$ 30,707.00	\$ 30,707.00	\$ 6,583.00	\$ -
		PS prof - Purchased services - professional & technical										
20-02	4290-000	Uniforms & cleaning Benefits		\$ 224.97	\$ 384.94	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -
20-02	4360-000	Custodial Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical				\$ 224.97	\$ 384.94	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -
		PS property - Purchased services - property services										
20-02	4410-000	Electric Services		\$ 57,846.96	\$ 65,605.04	\$ 62,254.80	\$ 54,286.92	\$ 54,000.00	\$ 54,000.00	\$ 55,000.00	\$ 1,000.00	\$ 1,000.00
20-02	4411-000	Heat & oil Services		\$ 29,469.68	\$ 30,110.24	\$ 30,556.06	\$ 38,330.78	\$ 45,000.00	\$ 45,000.00	\$ 42,000.00	\$ (3,000.00)	\$ (3,000.00)
20-02	4412-000	Water Services		\$ 7,086.37	\$ 7,414.03	\$ 8,205.48	\$ 7,626.54	\$ 6,000.00	\$ 6,000.00	\$ 8,000.00	\$ 2,000.00	\$ 2,000.00
Account Classification Total: PS property - Purchased services - property services				\$ 94,403.01	\$ 103,129.31	\$ 101,016.34	\$ 100,244.24	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ -	\$ -
		Supplies - Supplies										
20-02	4630-000	Maint & repairs Supplies		\$ 132,628.25	\$ 96,887.08	\$ 73,558.99	\$ 117,266.29	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies				\$ 132,628.25	\$ 96,887.08	\$ 73,558.99	\$ 117,266.29	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
Division Total: 02 - Station				\$ 337,906.77	\$ 314,651.70	\$ 289,477.45	\$ 351,931.27	\$ 333,700.00	\$ 349,623.00	\$ 349,623.00	\$ 15,923.00	\$ -

POLICE

Police Department – Services Division

Mission Statement:

It is the mission of the Services Division to provide the Londonderry Police Department (LPD) general support, telecommunication services, property, records and evidence management, training, recruitment and retention services, and IT services to LPD, as well as manage and maintain a police facility and vehicle fleet.

Major Services/Responsibilities:

- Records, property, and evidence management
- Department wide training pursuant to CALEA standards and New Hampshire Police Standards and Training directives and regulations
- IT systems and security management and
- Personnel management – recruiting, hiring, onboarding and retention
- Manage the Telecommunications Bureau, NCIC/CJIS compliance
- Equipment and supply procurement as well as vehicle fleet management
- Facility management and maintenance
- Community relations including a robust Social Media footprint
- Legal and professional standards to include policy review and management, and relationship management with the district and county court systems
- Manage professional standards, internal affairs, professional development and accreditation (CALEA)

Key FY25 Objectives:

- Review and update as necessary all policies and procedures – on-going task
- Continued effective management and maintenance of a police facility that is one of the Town's most valuable capital assets with limited fiscal resources and staffing.
- Continued growth and nurturing of our communication with the community, both physically through day-to-day operations, programs and events; as well as through our digital on line and social media areas.
- Robust recruitment of the best personnel, both sworn and unsworn, in accordance with the Governor's LEACT Commission, equal opportunity, and HIPPA.
- Review / negotiate contracts with service providers to reduce costs but maintain services



**Town of Londonderry, NH
Police Department
Fiscal Year 2025 Proposed Budget**

Account Number			Account Description			2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	Budget	Budget	Budget	Default
Fund: 100 - General Fund													
EXPENSES													
Department: 20 - Police													
Division: 10 - Information Technology													
PS Salaries - Personnel services - salaries													
20-10	4110-000	Regular Salaries	\$ -	\$ -	\$ 80,101.28	\$ 91,250.00	\$ 98,186.80	\$ 102,589.00	\$ 105,665.00	\$ 105,665.00	\$ 3,076.00	\$ -	
Account Classification Total: PS Salaries - Personnel services - salaries			\$ -	\$ -	\$ 80,101.28	\$ 91,250.00	\$ 98,186.80	\$ 102,589.00	\$ 105,665.00	\$ 105,665.00	\$ 3,076.00	\$ -	
PS Benefits - Personnel services - benefits													
20-10	4215-000	Life Ins Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
20-10	4220-000	FICA Benefits	\$ -	\$ -	\$ 5,030.97	\$ 5,774.01	\$ 5,942.21	\$ 6,361.00	\$ 6,552.00	\$ 6,552.00	\$ 191.00	\$ -	
20-10	4225-000	Medicare Benefits	\$ -	\$ -	\$ 1,176.60	\$ 1,350.37	\$ 1,389.71	\$ 1,488.00	\$ 1,533.00	\$ 1,533.00	\$ 45.00	\$ -	
20-10	4230-000	Retirement Benefits	\$ -	\$ -	\$ 8,834.59	\$ 12,774.73	\$ 13,743.05	\$ 13,881.00	\$ 14,297.00	\$ 14,297.00	\$ 416.00	\$ -	
Account Classification Total: PS Benefits - Personnel services - benefits			\$ -	\$ -	\$ 15,042.16	\$ 19,899.11	\$ 21,074.97	\$ 21,730.00	\$ 22,382.00	\$ 22,382.00	\$ 652.00	\$ -	
PS prof - Purchased services - professional & technical													
20-10	4241-000	Training Benefits	\$ -	\$ -	\$ 3,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
20-10	4330-000	MGMT services Services	\$ -	\$ -	\$ 30,189.77	\$ 56,225.57	\$ 86,321.01	\$ 55,000.00	\$ 152,488.00	\$ 196,670.00	\$ 141,670.00	\$ 44,182.00	
20-10	4341-000	Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ 46,537.30	\$ 28,900.00	\$ 28,900.00	\$ 28,900.00	\$ -	\$ -	
20-10	4440-000	Rental and leases Services	\$ -	\$ -	\$ -	\$ -	\$ 7,729.49	\$ 44,182.00	\$ 44,182.00	\$ -	\$ (44,182.00)	\$ (44,182.00)	
Account Classification Total: PS prof - Purchased services - professional & technical			\$ -	\$ -	\$ 34,039.77	\$ 56,225.57	\$ 140,587.80	\$ 128,082.00	\$ 225,570.00	\$ 225,570.00	\$ 97,488.00	\$ -	
PS property - Purchased services - property services													
20-10	4450-000	Repairs & maint Service	\$ -	\$ -	\$ -	\$ -	\$ 701.54	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	
Account Classification Total: PS property - Purchased services - property services			\$ -	\$ -	\$ -	\$ -	\$ 701.54	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	
Supplies - Supplies													
20-10	4610-000	General expenses Supplies	\$ -	\$ -	\$ 13,912.22	\$ 12,392.37	\$ 16,178.62	\$ 800.00	\$ 800.00	\$ 7,000.00	\$ 6,200.00	\$ 6,200.00	
20-10	4620-000	Office supplies Supplies	\$ -	\$ -	\$ 4,785.79	\$ 1,065.44	\$ 4,000.70	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -	
Account Classification Total: Supplies - Supplies			\$ -	\$ -	\$ 18,698.01	\$ 13,457.81	\$ 20,179.32	\$ 900.00	\$ 900.00	\$ 7,100.00	\$ 6,200.00	\$ 6,200.00	
Property - Property													
20-10	4740-000	Mach & equip Property	\$ -	\$ -	\$ 7,857.77	\$ 37,906.36	\$ 21,578.78	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -	
Account Classification Total: Property - Property			\$ -	\$ -	\$ 7,857.77	\$ 37,906.36	\$ 21,578.78	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -	
Division Total: 10 - Information Technology			\$ -	\$ -	\$ 155,738.99	\$ 218,738.85	\$ 302,309.21	\$ 254,401.00	\$ 355,617.00	\$ 361,817.00	\$ 107,416.00	\$ 6,200.00	



**Town of Londonderry, NH
Police Department
Fiscal Year 2025 Proposed Budget**

Fund: 100 - General Fund		Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
EXPENSES												
Department: 20 - Police		Division: 11 - Uniformed Officer Division										
PS Salaries - Personnel services - salaries												
20-11	4110-000	Regular Salaries		\$ 2,550,642.34	\$ 2,696,088.31	\$ 2,730,021.28	\$ 2,800,739.07	\$ 3,331,495.00	\$ 3,613,193.00	\$ 3,613,193.00	\$ 281,698.00	\$ -
20-11	4120-000	Part-time Salaries		\$ 44,145.00	\$ 37,406.94	\$ 40,947.52	\$ 40,179.44	\$ 35,545.00	\$ 38,816.00	\$ 38,816.00	\$ 3,271.00	\$ -
20-11	4140-000	Overtime Salaries		\$ 475,804.02	\$ 661,974.07	\$ 692,376.75	\$ 728,805.75	\$ 574,364.00	\$ 613,582.00	\$ 613,582.00	\$ 39,218.00	\$ -
20-11	4150-000	Legally Mandated Training - Salaries		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,307.00	\$ 41,307.00	\$ 41,307.00	\$ -
20-11	4193-000	Holiday Salaries		\$ -	\$ 130,782.21	\$ 124,926.49	\$ 88,036.49	\$ 142,885.00	\$ 165,237.00	\$ 165,237.00	\$ 22,352.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries				\$ 3,070,591.36	\$ 3,526,251.53	\$ 3,588,272.04	\$ 3,657,760.75	\$ 4,084,289.00	\$ 4,472,135.00	\$ 4,472,135.00	\$ 387,846.00	\$ -
PS Benefits - Personnel services - benefits												
20-11	4210-000	Health Ins Benefits		\$ 619,033.66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-11	4215-000	Life Ins Benefits		\$ 76,472.69	\$ 67,336.67	\$ 6,037.83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-11	4219-000	Dental Ins Benefits		\$ 35,020.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-11	4220-000	FICA Benefits		\$ 1,258.06	\$ 7,398.50	\$ -	\$ 2,759.69	\$ 2,326.00	\$ 2,407.00	\$ 2,407.00	\$ 81.00	\$ -
20-11	4225-000	Medicare Benefits		\$ 42,208.42	\$ 50,852.40	\$ 50,971.58	\$ 52,463.80	\$ 58,660.00	\$ 64,284.00	\$ 64,284.00	\$ 5,624.00	\$ -
20-11	4230-000	Retirement Benefits		\$ 823,789.01	\$ 991,535.02	\$ 1,192,591.15	\$ 1,243,442.77	\$ 1,257,559.00	\$ 1,374,601.00	\$ 1,374,601.00	\$ 117,042.00	\$ -
20-11	4260-000	Workers' comp Benefits		\$ 34,640.48	\$ 33,579.26	\$ 28,639.72	\$ 42,175.24	\$ 46,204.00	\$ 55,172.00	\$ 55,172.00	\$ 8,968.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits				\$ 1,632,422.34	\$ 1,150,701.85	\$ 1,278,240.28	\$ 1,340,841.50	\$ 1,364,746.00	\$ 1,496,464.00	\$ 1,496,464.00	\$ 131,715.00	\$ -
PS prof - Purchased services - professional & technical												
20-11	4241-000	Training Benefits		\$ 21,811.97	\$ 127.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-11	4290-000	Uniforms & cleaning Benefits		\$ 112,929.67	\$ 125,390.71	\$ 162,334.46	\$ 126,170.96	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
20-11	4331-000	Special Investigations Services		\$ 25,403.49	\$ 10,226.71	\$ 6,436.14	\$ 11,079.60	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	\$ -
20-11	4440-000	Rental and leases Services		\$ 7,128.00	\$ 594.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical				\$ 167,273.13	\$ 136,338.53	\$ 168,770.60	\$ 137,250.56	\$ 96,500.00	\$ 96,500.00	\$ 96,500.00	\$ -	\$ -
Supplies - Supplies												
20-11	4611-000	K-9 supplies Supplies		\$ 4,531.52	\$ 3,040.40	\$ 3,257.27	\$ 6,859.84	\$ 2,935.00	\$ 2,935.00	\$ 2,935.00	\$ -	\$ -
20-11	4660-000	Vehicle repairs Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies				\$ 4,531.52	\$ 3,040.40	\$ 3,257.27	\$ 6,859.84	\$ 2,935.00	\$ 2,935.00	\$ 2,935.00	\$ -	\$ -
Property - Property												
20-11	4740-000	Mach & equip Property		\$ 11,929.79	\$ -	\$ 9,536.25	\$ -	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ -	\$ -
20-11	4744-000	Capital leases Property		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-11	4760-000	Imp Other than Building Other Property		\$ 4,214.85	\$ 100,744.75	\$ 11,960.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property				\$ 16,144.64	\$ 190,744.75	\$ 21,496.55	\$ -	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ -	\$ -
Division Total: 11 - Uniformed Officer Division				\$ 4,890,962.99	\$ 5,007,077.06	\$ 5,060,036.74	\$ 5,142,712.65	\$ 5,880,650.00	\$ 6,100,211.00	\$ 6,100,211.00	\$ 519,561.00	\$ -



Town of Londonderry, NH
Police Department
Fiscal Year 2025 Proposed Budget

Fund: 100 - General Fund		Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
EXPENSES												
Department: 20 - Police		Division: 12 - Support										
PS Salaries - Personnel services - salaries												
20-12	4110-000	Regular Salaries		\$ 875,739.17	\$ 471,099.25	\$ 545,370.47	\$ 576,188.19	\$ 601,574.00	\$ 627,808.00	\$ 627,808.00	\$ 26,234.00	\$ -
20-12	4120-000	Part-time Salaries		\$ 142,462.54	\$ 105,675.34	\$ 112,768.30	\$ 96,536.67	\$ 149,663.00	\$ 187,989.00	\$ 187,989.00	\$ 38,326.00	\$ -
20-12	4140-000	Overtime Salaries		\$ 86,127.44	\$ 85,915.96	\$ 153,242.37	\$ 162,664.89	\$ 94,225.00	\$ 112,542.00	\$ 112,542.00	\$ 18,317.00	\$ -
20-12	4150-000	Replacement coverage - Salaries		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-12	4193-000	Holiday Salaries		\$ -	\$ 26,545.47	\$ 24,746.20	\$ 14,420.01	\$ 33,373.00	\$ 41,737.00	\$ 41,737.00	\$ 8,364.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries				\$ 1,104,329.15	\$ 689,238.02	\$ 836,127.34	\$ 849,809.76	\$ 878,835.00	\$ 970,076.00	\$ 970,076.00	\$ 91,241.00	\$ -
PS Benefits - Personnel services - benefits												
20-12	4210-000	Health Ins Benefits		\$ 299,924.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-12	4215-000	Life Ins Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-12	4219-000	Dental Ins Benefits		\$ 17,051.91	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-12	4220-000	FICA Benefits		\$ 40,359.43	\$ 39,086.18	\$ 47,992.64	\$ 47,559.91	\$ 54,384.00	\$ 60,145.00	\$ 60,145.00	\$ 5,761.00	\$ -
20-12	4225-000	Medicare Benefits		\$ 14,097.91	\$ 9,674.83	\$ 11,721.75	\$ 11,876.10	\$ 12,723.00	\$ 14,067.00	\$ 14,067.00	\$ 1,344.00	\$ -
20-12	4230-000	Retirement Benefits		\$ 165,614.71	\$ 72,854.32	\$ 108,959.68	\$ 110,679.93	\$ 97,797.00	\$ 105,156.00	\$ 105,156.00	\$ 7,359.00	\$ -
20-12	4260-000	Workers' comp Benefits		\$ 8,962.34	\$ 8,687.78	\$ 7,409.79	\$ 10,759.88	\$ 11,956.00	\$ 14,278.00	\$ 14,278.00	\$ 2,322.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits				\$ 546,010.86	\$ 130,303.11	\$ 176,083.86	\$ 180,877.82	\$ 176,860.00	\$ 193,646.00	\$ 193,646.00	\$ 16,786.00	\$ -
PS prof - Purchased services - professional & technical												
20-12	4241-000	Training Benefits		\$ 77,273.12	\$ 99,133.11	\$ 66,628.61	\$ 123,694.72	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
20-12	4290-000	Uniforms & cleaning Benefits		\$ -	\$ -	\$ -	\$ 1,624.70	\$ -	\$ -	\$ -	\$ -	\$ -
20-12	4350-000	Medical services Services		\$ -	\$ 5,446.00	\$ 4,574.00	\$ 6,089.75	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical				\$ 77,273.12	\$ 104,579.11	\$ 71,202.61	\$ 131,409.17	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ -	\$ -
PS property - Purchased services - property services												
20-12	4430-000	Repairs & maint Service		\$ -	\$ -	\$ -	\$ 36,486.80	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services				\$ -	\$ -	\$ -	\$ 36,486.80	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
PS other - Purchased services - other												
20-12	4570-000	Sem & workshops Services		\$ -	\$ -	\$ -	\$ 268.65	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other				\$ -	\$ -	\$ -	\$ 268.65	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Supplies - Supplies												
20-12	4612-000	Crime prevention Supplies		\$ 5,502.98	\$ 1,065.00	\$ 1,873.92	\$ 1,714.96	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
20-12	4613-000	Safety program Supplies		\$ 610.23	\$ -	\$ 870.30	\$ 722.08	\$ -	\$ -	\$ -	\$ -	\$ -
20-12	4660-000	Vehicle repairs Supplies		\$ 48,756.13	\$ 58,268.66	\$ 65,316.87	\$ 51,312.04	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies				\$ 54,869.34	\$ 59,333.66	\$ 68,061.09	\$ 53,749.08	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ -	\$ -
Property - Property												
20-12	4744-000	Capital leases Property		\$ 198,580.77	\$ 187,850.36	\$ 161,042.98	\$ 129,625.85	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -
Account Classification Total: Property - Property				\$ 198,580.77	\$ 187,850.36	\$ 161,042.98	\$ 129,625.85	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -
Division Total: 12 - Support				\$ 1,981,063.24	\$ 1,171,302.26	\$ 1,312,517.88	\$ 1,382,227.13	\$ 1,314,695.00	\$ 1,422,722.00	\$ 1,422,722.00	\$ 108,027.00	\$ -



**Town of Londonderry, NH
Police Department
Fiscal Year 2025 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 20 - Police										
Division: 13 - Animal Control										
<i>PS Salaries - Personnel services - salaries</i>										
20-13	Regular Salaries	\$ 8,063.28	\$ 1,713.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-13	Part-time Salaries	\$ 8,347.70	\$ 38,739.60	\$ 40,822.68	\$ 41,331.08	\$ 35,715.00	\$ 38,816.00	\$ 38,816.00	\$ 3,101.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 16,410.98	\$ 40,453.20	\$ 40,822.68	\$ 41,331.08	\$ 35,715.00	\$ 38,816.00	\$ 38,816.00	\$ 3,101.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
20-13	FICA Benefits	\$ 1,069.78	\$ 2,143.22	\$ 2,175.56	\$ 2,205.92	\$ 2,338.00	\$ 2,407.00	\$ 2,407.00	\$ 69.00	\$ -
20-13	Medicare Benefits	\$ 250.19	\$ 502.31	\$ 508.81	\$ 515.90	\$ 548.00	\$ 563.00	\$ 563.00	\$ 15.00	\$ -
20-13	Workers' comp Benefits	\$ 356.03	\$ 346.00	\$ 295.10	\$ 428.52	\$ 476.00	\$ 568.00	\$ 568.00	\$ 92.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 1,676.90	\$ 2,991.53	\$ 2,979.47	\$ 3,150.34	\$ 3,362.00	\$ 3,538.00	\$ 3,538.00	\$ 176.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
20-13	Uniforms & cleaning Benefits	\$ 390.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-13	Rental and leases Services	\$ -	\$ 235.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-13	Sem & workshops Services	\$ -	\$ -	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 390.00	\$ 235.43	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Supplies - Supplies</i>										
20-13	General expenses Supplies	\$ -	\$ 116.51	\$ 98.96	\$ 576.36	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ -	\$ 116.51	\$ 98.96	\$ 576.36	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Division Total: 13 - Animal Control										
Division Total: 13 - Animal Control		\$ 18,477.88	\$ 43,796.67	\$ 43,901.11	\$ 45,097.78	\$ 39,277.00	\$ 42,554.00	\$ 42,554.00	\$ 3,277.00	\$ -
Department Total: 20 - Police										
Department Total: 20 - Police		\$ 9,473,846.54	\$ 8,547,895.51	\$ 9,053,301.43	\$ 9,238,019.98	\$ 9,634,501.00	\$ 10,480,353.00	\$ 10,486,553.00	\$ 839,654.00	\$ 6,200.00
EXPENSES Total		\$ 9,473,846.54	\$ 8,547,895.51	\$ 9,053,301.43	\$ 9,238,019.98	\$ 9,634,501.00	\$ 10,480,353.00	\$ 10,486,553.00	\$ 839,654.00	\$ 6,200.00
Fund EXPENSE Total: 100 - General Fund										
Fund EXPENSE Total: 100 - General Fund		\$ 9,473,846.54	\$ 8,547,895.51	\$ 9,053,301.43	\$ 9,238,019.98	\$ 9,634,501.00	\$ 10,480,353.00	\$ 10,486,553.00	\$ 839,654.00	\$ 6,200.00



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
20	01	4110	Police Chief	\$ 147,515.00
20	01	4110	Police Captain	\$ 130,631.00
20	01	4110	Police Lieutenant	\$ 118,241.00
20	01	4110	Police Lieutenant	\$ 117,742.00
20	01	4110	Police Lieutenant	\$ 117,742.00
20	01	4110	Police Lieutenant	\$ 117,742.00
20	01	4110	Police Lieutenant	\$ 117,742.00
20	01	4110	Police Captain	\$ 130,631.00
20	01	4110	Police Admin Secretary	\$ 65,252.00
20	01	4110	Asst. Town Solicitor/ Prosecutor	\$ 103,836.00
20	01	4110	Police Captain	\$ 130,132.00
20	01	4110	Police Executive Secretary	\$ 70,387.00
20	01	4110	Vacation Cashout	\$ 22,913.00
20	01	4110	Administrative Time	\$ 15,736.00
20	02	4110	PD Facilities Manager-PD Facilities Mg - 7	\$ 76,191.00
20	02	4120	Police Custodian/Maintenance-Custodian - 8	\$ 34,707.00
20	10	4110	Public Safety IT Coordinator	\$ 103,672.00
20	10	4110	Administrative Time	\$ 1,994.00
20	11	4110	Detective-Det, JO, SO, Pro - Yr 3	\$ 89,503.00
20	11	4110	Detective-Det, JO, SO, Pro - Yr 3	\$ 89,503.00
20	11	4110	Detective-Det, JO, SO, Pro - Yr 3	\$ 89,503.00
20	11	4110	Detective-Det, JO, SO, Pro - Yr 3	\$ 91,167.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 84,656.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 84,656.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3 K-9	\$ 85,468.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3 K-9	\$ 85,468.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3 - SRO	\$ 85,468.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3 - SRO	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3 - SRO	\$ 87,860.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 87,048.00
20	11	4110	Police Sergeant-Sgts and Invest. - Yr 3	\$ 99,216.00
20	11	4110	Police Sergeant-Sgts and Invest. - Yr 3	\$ 99,216.00
20	11	4110	Police Sergeant-Sgts and Invest. - Yr 3	\$ 99,216.00
20	11	4110	Police Sergeant-Sgts and Invest. - Yr 3	\$ 99,216.00
20	11	4110	Police Sergeant-Sgts and Invest. - Yr 3	\$ 99,216.00
20	11	4110	Police Sergeant-Sgts and Invest. - Yr 3	\$ 99,216.00
20	11	4110	Police Sergeant-Sgts and Invest. - Yr 3	\$ 99,216.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 2 (Open)	\$ 78,541.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 2 (Open)	\$ 78,541.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3 (Open)	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3 (Open)	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3 (Open)	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 1 (Open)	\$ 75,005.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 2 (Open)	\$ 78,541.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3 (Open)	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr 3 (Open)	\$ 82,264.00
20	11	4110	Patrol Officer-Patrol Officers - Yr Strt (Open)	\$ 63,149.00
20	11	4110	Vacation Cashout	\$ 7,273.00
20	11	4110	Sick Cashout	\$ 4,765.00
20	11	4110	Shift Differential	\$ 56,534.00
20	11	4120	Conservation Ranger-Conservation Rgr - 1	\$ 35,288.00



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
20	12	4110	Police Dispatcher-TCO/Records - Yr 2	\$ 57,117.00
20	12	4110	Police Dispatcher-TCO/Records - Yr 2	\$ 57,117.00
20	12	4110	Police Dispatcher-TCO/Records - Yr 3	\$ 61,776.00
20	12	4110	Police Dispatcher-TCO/Records - Yr 3	\$ 64,168.00
20	12	4110	Police Dispatcher-TCO/Records - Yr 3	\$ 65,978.00
20	12	4110	Records Clerk-TCO/Records - Yr 3	\$ 64,168.00
20	12	4110	Records Clerk-TCO/Records - Yr 3	\$ 66,581.00
20	12	4110	Records Clerk-TCO/Records - Yr 3	\$ 65,666.00
20	12	4110	Police Dispatcher-TCO/Records - Yr 1 (Open)	\$ 54,392.00
20	12	4110	Police Dispatcher-TCO/Records - Yr 2 (Open)	\$ 57,117.00
20	12	4110	Shift Differential	\$ 12,496.00
20	12	4110	Vacation Cashout	\$ 1,234.00
20	12	4120	Vehicle Technician-Vehicle Tech - 1	\$ 35,288.00
20	12	4120	Crossing Guard	\$ 22,880.00
20	12	4120	Crossing Guard	\$ 22,880.00
20	12	4120	Crossing Guard (Open)	\$ 22,880.00
20	12	4120	Crossing Guard (Open)	\$ 22,880.00
20	12	4120	Crossing Guard (Open)	\$ 22,880.00
20	12	4120	Records Clerk-TCO/Records - Yr 3	\$ 38,302.00
20	13	4120	Animal Control Officer-Animal Control - 1	\$ 35,288.00
20	13	4120	Vacation Cashout	\$ 679.00
20	13	4120	Sick Cashout	\$ 815.00
20	13	4120	Holiday Pay	\$ 2,036.00
57	11	4110	Police Captain	\$ 130,631.00
57	11	4110	Patrol Officer-Patrol Officers - Yr 2	\$ 78,541.00
57	11	4110	Patrol Officer-Patrol Officers - Yr 2	\$ 78,541.00
57	11	4110	Patrol Officer-Patrol Officers - Yr 2	\$ 78,541.00
57	11	4110	Patrol Officer-Patrol Officers - Yr 2	\$ 78,541.00
57	11	4110	Patrol Officer-Patrol Officers - Yr 2	\$ 78,541.00
57	11	4110	Patrol Officer-Patrol Officers - Yr 2	\$ 78,541.00
57	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
57	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
57	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
57	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
57	11	4110	Patrol Officer-Patrol Officers - Yr 3	\$ 82,264.00
57	11	4110	Police Sergeant-Sgts and Invest. - Yr 3	\$ 99,216.00
57	11	4110	Police Sergeant-Sgts and Invest. - Yr 3	\$ 99,216.00
57	11	4110	Police Sergeant-Sgts and Invest. - Yr 3	\$ 99,216.00
57	11	4110	Police Sergeant-Sgts and Invest. - Yr 3	\$ 99,216.00
57	11	4110	Police Sergeant-Sgts and Invest. - Yr 3	\$ 99,216.00

FIRE

Division: Fire Department

Mission Statement: Fundamental Purpose of LFD

To Preserve Life, Protect Property & Safeguard our Town through a relentless commitment to Emergency Preparedness, Prevention, Response, Recovery, and Adaptability.

Major Services/Responsibilities:

Administration

Emergency Medical Services

Communications

Community Relations/Public Education

Operations

Fire Prevention/Investigation

Technical Rescue/Special Hazards

Emergency Management/Homeland Security

Key Fiscal Year Objectives:

Continue to maintain efficient & professional emergency response to the community, while planning for appropriate staffing of emergency vehicles, equipment, and the department's facilities.

Work with Town Leadership, Staff, Boards and Committees to identify the needs for additional staffing due to the increased call volume with a targeted-focus on our seniors.

Provide emergency preparedness activities to educate the general population.

Performance Measures:

<i>Descriptions</i>	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Actual 2023</i>	<i>Projected 2024</i>
Fire Station	3	3	3	3	3
Personnel - Administration	3	2	3	3	3
Personnel - Fire Prevention FT/PT	1/0	1/0	1/0	1/0	1/1
Personnel - Communications - FT /PT	5 / 1	5/1	5/1	4/2	5/2
Fire Personnel - Operations	44	47	44	48	52
Fire Engines	4	4	4	4	4
Aerial Tower Truck	1	1	1	1	1
Aerial Ladder Truck	1	1	1	1	1
Rescue Truck	1	1	1	1	1
Tanker	1	1	1	1	1
Forestry Units	3	3	3	3	3
Ambulances	4	4	4	4	4
Command Vehicles	1	2	1	1	3
Utility Vehicles	1	1	1	1	1
Staff Vehicles	4	3	4	4	4



**Town of Londonderry, NH
Fire Department
Fiscal Year 2025 Proposed Budget**

Fund: 100 - General Fund								
EXPENSES								
Department:	23 - Fire							
	Division: 01							
	Division: 02							
	Division: 22							
	Division: 23							
	Division: 24							
	Division: 25							

FIRE

Division: Administration

Mission Statement: Fundamental Purpose of LFD

To Preserve life, Protect Property & Safeguard our Town through a relentless commitment to Emergency Preparedness, Prevention, Response, Recovery, and Adaptability.

Vision Statement: Desired Future of LFD

To be the State of New Hampshire's premier, all-hazards, forward-thinking & progressive Emergency Service Organization that exceeds the expectations of the Town of Londonderry through professional, competent & compassionate service delivery.

Major Services/Responsibilities:

Strategic Planning	Community Relations/Public Ed.
Emergency Medical Services	Fire Prevention
Fire Suppression	Communications
Hazardous Materials Mitigation	Capital Improvement Planning
Rescue/Technical	Identifying & Managing Resources
Emergency Management	Support for Technical Services
Identifying and Managing Resource	Fire/Arson Investigation
All Hazard Mitigation	Staffing/Resource Planning

Key Fiscal Year Objectives:

Increase, maintain and evaluate efficient and professional emergency response while planning for appropriate staffing levels, emergency vehicle repair/replacement, equipment, and department facilities.

Create a Strategic Vision through creative and critical thinking with a focus on the future.

Continue to provide mission-critical resources through proper staffing levels, effective training and professional development to achieve our Mission & Vision Statements.

Performance Measures:

Description	Actual	Actual	Actual	Actual	Projected
	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24
% Follow up Svc Complaints	100	100	100	100	100
Review Opeprational Guides	Continual	Continual	Continual	Continual	Continual
Review Administrative Policies	Continual	Continual	Continual	Continual	Continual
Provide Proper Staffing Levels	Continual	Continual	Continual	Continual	Continual
Complete Fire Station Project	Continual	Continual	Continual	Completed	Completed



Town of Londonderry, NH
Fire Department
Fiscal Year 2025 Proposed Budget

Fund: 100 - General Fund		Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
EXPENSES												
Department: 23 - Fire		Division: 01 - Administration										
		PS Salaries - Personnel services - salaries										
23-01	4110-000		Regular Salaries	\$ 707,055.95	\$ 664,174.67	\$ 674,701.77	\$ 656,095.50	\$ 728,886.00	\$ 759,524.00	\$ 759,524.00	\$ 30,638.00	\$ -
23-01	4140-000		Overtime Salaries	\$ 128,687.38	\$ 121,162.53	\$ 127,482.02	\$ 121,180.27	\$ 117,128.00	\$ 112,787.00	\$ 112,787.00	\$ (4,341.00)	\$ -
23-01	4150-000		Replacement coverage - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23-01	4193-000		Holiday Salaries	\$ -	\$ 16,789.96	\$ 28,437.40	\$ 20,245.09	\$ 23,282.00	\$ 25,976.00	\$ 25,976.00	\$ 2,694.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries				\$ 835,743.33	\$ 802,127.16	\$ 830,621.19	\$ 797,520.86	\$ 869,296.00	\$ 898,287.00	\$ 898,287.00	\$ 28,991.00	\$ -
PS Benefits - Personnel services - benefits												
23-01	4215-000		Life Ins Benefits	\$ -	\$ -	\$ 36,616.72	\$ 38,968.33	\$ 54,292.00	\$ 48,879.00	\$ 49,879.00	\$ (4,413.00)	\$ -
23-01	4220-000		FICA Benefits	\$ 3,559.15	\$ 3,676.82	\$ 3,779.08	\$ 1,105.13	\$ -	\$ -	\$ -	\$ -	\$ -
23-01	4225-000		Medicare Benefits	\$ 11,701.99	\$ 11,073.62	\$ 11,714.73	\$ 12,470.81	\$ 12,605.00	\$ 13,026.00	\$ 13,026.00	\$ 421.00	\$ -
23-01	4230-000		Retirement Benefits	\$ 237,055.76	\$ 235,999.20	\$ 259,918.03	\$ 259,293.95	\$ 263,832.00	\$ 272,629.00	\$ 272,629.00	\$ 8,797.00	\$ -
23-01	4269-000		Workers comp Benefits	\$ 21,196.97	\$ 20,345.07	\$ 17,522.87	\$ 25,445.24	\$ 28,270.00	\$ 33,756.00	\$ 33,756.00	\$ 5,486.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits				\$ 454,587.06	\$ 271,294.71	\$ 329,551.43	\$ 337,283.46	\$ 358,999.00	\$ 369,290.00	\$ 369,290.00	\$ 10,291.00	\$ -
PS prof - Purchased services - professional & technical												
23-01	4241-000		Training Benefits	\$ 4,500.00	\$ 4,000.00	\$ 2,350.00	\$ 1,179.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
23-01	4341-000		Telephone Services	\$ 15,304.08	\$ 15,304.12	\$ 14,289.20	\$ 24,025.67	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -	\$ -
23-01	4440-000		Rental and leases Services	\$ 5,280.26	\$ 5,017.33	\$ 5,572.42	\$ 4,582.37	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical				\$ 25,485.34	\$ 24,321.45	\$ 22,211.62	\$ 29,787.04	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ -	\$ -
PS property - Purchased services - property services												
23-01	4490-000		Clothing allowance Services	\$ -	\$ 6,100.00	\$ 4,639.00	\$ 5,696.99	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ -	\$ -
23-01	4531-000		Safety program Services	\$ 42,645.41	\$ 53,764.28	\$ 97,020.96	\$ 54,194.40	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services				\$ 42,645.41	\$ 59,864.28	\$ 101,659.96	\$ 59,891.39	\$ 56,100.00	\$ 56,100.00	\$ 56,100.00	\$ -	\$ -
PS other - Purchased services - other												
23-01	4530-000		Public education Services	\$ 790.97	\$ 208.16	\$ 2,951.68	\$ 1,495.94	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
23-01	4550-000		Printing Services	\$ 655.87	\$ 1,212.26	\$ 1,374.84	\$ 355.98	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -
23-01	4560-000		Dues & subs Services	\$ 315.00	\$ 560.00	\$ 660.00	\$ 100.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other				\$ 1,761.84	\$ 1,980.42	\$ 4,986.52	\$ 1,951.92	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ -	\$ -
Supplies - Supplies												
23-01	4610-000		General expenses Supplies	\$ 3,016.48	\$ 1,287.18	\$ 1,257.44	\$ 1,906.23	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
23-01	4620-000		Office supplies Supplies	\$ 3,105.03	\$ 3,376.16	\$ 2,838.31	\$ 4,183.76	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
23-01	4625-000		Postage Supplies	\$ 290.76	\$ 130.65	\$ 108.35	\$ 62.55	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -
23-01	4634-000		Hazardous materials Supplies	\$ 13,826.88	\$ 13,801.97	\$ 14,108.67	\$ 14,535.10	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	\$ -
23-01	4660-000		Vehicle repairs Supplies	\$ 94,246.09	\$ 101,772.75	\$ 133,024.50	\$ 107,947.38	\$ 120,000.00	\$ 145,000.00	\$ 145,000.00	\$ 25,000.00	\$ 25,000.00
23-01	4690-000		Other misc Supplies	\$ 5,937.87	\$ 6,190.68	\$ 10,617.89	\$ 5,182.27	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies				\$ 120,423.11	\$ 126,539.39	\$ 161,955.16	\$ 133,817.29	\$ 145,100.00	\$ 145,100.00	\$ 170,100.00	\$ 25,000.00	\$ 25,000.00
Property - Property												
23-01	4744-000		Capital leases Property	\$ 528,577.66	\$ 528,578.09	\$ 545,922.96	\$ 519,832.76	\$ 550,929.00	\$ 550,929.00	\$ 550,929.00	\$ -	\$ -
Account Classification Total: Property - Property				\$ 528,577.66	\$ 528,578.09	\$ 545,922.96	\$ 519,832.76	\$ 550,929.00	\$ 550,929.00	\$ 550,929.00	\$ -	\$ -
Other - Other objects												
23-01	4890-000		Grant exp Other	\$ 78,414.94	\$ 177.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Other - Other objects				\$ 78,414.94	\$ 177.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 01 - Administration				\$ 2,087,638.69	\$ 1,814,903.00	\$ 1,996,908.84	\$ 1,880,908.72	\$ 2,015,674.00	\$ 2,051,956.00	\$ 2,076,956.00	\$ 64,282.00	\$ 25,000.00



Town of Londonderry, NH
Fire Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 23 - Fire										
Division: 02 - Station										
<i>PS property - Purchased services - property services</i>										
23-02	4410-000 Electric Services	\$ 49,070.28	\$ 66,150.04	\$ 69,244.34	\$ 64,312.22	\$ 61,500.00	\$ 61,500.00	\$ 71,820.00	\$ 10,320.00	\$ 10,320.00
23-02	4411-000 Heat & oil Services	\$ 8,588.12	\$ 13,868.74	\$ 14,787.81	\$ 19,062.89	\$ 31,320.00	\$ 31,320.00	\$ 20,000.00	\$ (11,320.00)	\$ (11,320.00)
23-02	4412-000 Water Services	\$ 10,142.08	\$ 13,768.03	\$ 13,392.65	\$ 13,155.64	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
23-02	4430-000 Repairs & main Service	\$ 21,007.08	\$ 25,193.48	\$ 18,790.65	\$ 32,297.04	\$ 41,700.00	\$ 41,700.00	\$ 43,150.00	\$ 1,450.00	\$ 1,450.00
Account Classification Total: PS property - Purchased services - property services		\$ 88,807.56	\$ 118,980.29	\$ 116,223.45	\$ 128,827.79	\$ 146,520.00	\$ 146,520.00	\$ 146,970.00	\$ 450.00	\$ 450.00
<i>Supplies - Supplies</i>										
23-02	4610-000 General expenses Supplies	\$ 485,333.60	\$ 33,801.50	\$ 16,763.59	\$ 14,303.44	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 485,333.60	\$ 33,801.50	\$ 16,763.59	\$ 14,303.44	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
<i>Property - Property</i>										
23-02	4790-000 Mach & equip Property	\$ 142.37	\$ 621.55	\$ 66.88	\$ 4,915.21	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 142.37	\$ 621.55	\$ 66.88	\$ 4,915.21	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Division Total: 02 - Station		\$ 574,283.53	\$ 153,403.34	\$ 133,053.92	\$ 148,046.44	\$ 165,520.00	\$ 165,520.00	\$ 165,970.00	\$ 450.00	\$ 450.00

FIRE

Division: Operations

Mission Statement: Fundamental Purpose of LFD

To Preserve Life, Protect Property & Safeguard our Town through a relentless commitment to Emergency Preparedness, Prevention, Response, Recovery, and Adaptability.

Major Services/Responsibilities:

Fire Suppression
Emergency Medical Services
Technical Rescue
Hazardous Materials
All hazard mitigation

Key Fiscal Year Objectives:

Continue to maintain a high level of training for the response and mitigation to all emergencies; and to respond to the needs of the community and its citizens in a professional and courteous manner. Provide assistance to other department divisions to maintain department emergency vehicles, equipment, and facilities. To be prepared for all natural and manmade disasters and emergencies.

Performance Measures:

Description	Actual			Projected	
	2020	2021	2022	2023	2024
Emergency Responses	3731	4163	4448	4525	4751
Rescue/EMS Responses	2033	2533	2635	2714	28493
% Personnel Certified - EMT	100%	100%	100%	100%	100%
% Personnel Certified Paramedic	50%	50%	50%	40%	40%
% Personnel Certified - Firefighter level I	100%	100%	100%	100%	100%
% Personnel Certified - Firefighter level II	100%	100%	100%	100%	100%
% Personnel Certified - Hazmat Awareness	100%	100%	100%	100%	100%
% Personnel Certified - Hazmat Operations	100%	100%	100%	100%	100%
% Personnel Certified - Driver/Pump Operator	100%	100%	50%	29%	50%
% Personnel Certified - Aerial Apparatus	100%	100%	50%	41%	50%
ARFF (Aircraft Rescue and Firefighting)	95%	95%	60%	50%	50%
Confined Space Rescue	95%	95%	95%	58%	70%
Hazmat Technition	50%	50%	50%	38%	45%



Town of Londonderry, NH
Fire Department
Fiscal Year 2025 Proposed Budget

Fund: 100 - General Fund			Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default			
EXPENSES																
Department: 23 - Fire																
Division: 22 - Fire Fighting																
PS Salaries - Personnel services - salaries																
23-22	4110-000	Regular Salaries	\$	2,637,512.31	2,573,863.97	2,523,057.55	\$	2,542,157.26	\$	2,821,057.00	\$	2,980,791.00	\$	159,734.00	\$	-
23-22	4120-000	Part-time Salaries	\$	5,663.40	3,900.00	1,779.00	\$	2,566.50	\$	20,000.00	\$	20,000.00	\$	-	\$	-
23-22	4140-000	Overtime Salaries	\$	817,980.85	786,313.39	916,154.77	\$	1,056,477.34	\$	723,316.00	\$	815,293.00	\$	91,977.00	\$	-
23-22	4150-000	Replacement coverage - Salaries	\$	-	-	-	\$	-	\$	-	\$	-	\$	-	\$	-
23-22	4193-000	Holiday Salaries	\$	-	116,946.93	110,453.49	\$	112,953.19	\$	139,422.00	\$	146,727.00	\$	7,305.00	\$	-
Account Classification Total: PS Salaries - Personnel services - salaries				3,461,156.56	3,480,124.29	3,551,444.81	\$	3,714,154.29	\$	3,703,795.00	\$	3,962,811.00	\$	259,016.00	\$	-
PS Benefits - Personnel services - benefits																
23-22	4200-000	FICA Benefits	\$	452.26	2,706.83	187.37	\$	214.85	\$	1,240.00	\$	1,240.00	\$	-	\$	-
23-22	4225-000	Medicare Benefits	\$	50,426.26	51,191.53	51,148.00	\$	53,367.93	\$	53,706.00	\$	57,461.00	\$	3,755.00	\$	-
23-22	4230-000	Retirement Benefits	\$	1,064,038.53	1,052,421.27	1,168,704.80	\$	1,207,704.29	\$	1,118,032.00	\$	1,196,643.00	\$	78,611.00	\$	-
23-22	4240-000	Tuition reimbursement Benefits	\$	14,999.98	15,000.00	15,000.00	\$	13,351.00	\$	15,000.00	\$	15,000.00	\$	-	\$	-
23-22	4260-000	Workers' comp Benefits	\$	117,409.23	113,812.38	97,668.30	\$	140,951.28	\$	156,595.00	\$	186,989.00	\$	30,394.00	\$	-
Account Classification Total: PS Benefits - Personnel services - benefits				2,206,347.72	1,285,160.54	1,335,414.83	\$	1,415,588.35	\$	1,344,573.00	\$	1,457,333.00	\$	112,760.00	\$	-
PS prof - Purchased services - professional & technical																
23-22	4241-000	Training Benefits	\$	23,841.14	62,409.93	31,542.31	\$	75,960.05	\$	80,000.00	\$	100,000.00	\$	20,000.00	\$	20,000.00
23-22	4290-000	Uniforms & cleaning Benefits	\$	44,475.81	43,440.01	38,248.61	\$	40,384.16	\$	37,800.00	\$	37,800.00	\$	-	\$	-
23-22	4330-000	MGMT services Services	\$	37,800.04	38,126.36	45,573.43	\$	39,930.54	\$	41,600.00	\$	41,600.00	\$	-	\$	-
Account Classification Total: PS prof - Purchased services - professional & technical				106,116.99	143,976.30	115,364.35	\$	156,274.75	\$	159,400.00	\$	179,400.00	\$	20,000.00	\$	20,000.00
Supplies - Supplies																
23-22	4610-000	General expenses Supplies	\$	28,154.80	24,892.16	40,916.20	\$	31,973.65	\$	25,000.00	\$	25,000.00	\$	-	\$	-
23-22	4630-000	Maint & repairs Supplies	\$	13,937.07	15,717.06	22,141.56	\$	22,818.97	\$	26,200.00	\$	26,200.00	\$	-	\$	-
23-22	4660-000	Vehicle repairs Supplies	\$	25,631.17	15,617.47	21,897.32	\$	32,707.28	\$	20,000.00	\$	20,000.00	\$	-	\$	-
23-22	4680-000	Dept. expense Supplies	\$	19,757.14	40,924.50	33,511.83	\$	30,621.48	\$	15,000.00	\$	15,000.00	\$	-	\$	-
Account Classification Total: Supplies - Supplies				87,480.18	97,151.19	118,156.91	\$	118,321.38	\$	86,200.00	\$	86,200.00	\$	-	\$	-
Division Total: 22 - Fire Fighting				5,861,101.45	5,106,412.32	5,120,380.90	\$	5,404,339.77	\$	5,293,968.00	\$	5,665,744.00	\$	391,776.00	\$	20,000.00

FIRE

Division: Fire Prevention

Mission Statement:

Protect the lives and property of the community, and to assist businesses in development through active enforcement of fire codes and the delivery of Fire Prevention Programs.

Major Services/Responsibilities:

Inspect places of assembly	Juvenile fire setter counseling
Inspect business establishments	Liaison to building inspector
Issue permits for blasting	Schedule Fire Prevention appointments
Issue Fire Prevention permits	Knox box administration
Investigate fires for cause and origin	Inspect multi-family dwellings
Enforce the Life Safety Codes	Inspect oil burning heating installations
Inspect sprinkler and fire alarm installations	Investigate code violations

Key Fiscal Year Objectives:

- Maintain the Community Relations and Education Program.
- Continued support for code compliance for businesses.
- Continue quality and timely inspection services.

Performance Measures:

Description	Actual			Projected	
	2021	2022	2023	2024	2025
Permits	306	312	256	261	266
Inspections	549	521	523	549	577
Meetings	62	95	109	120	132
Plans Reviewed	92	87	121	133	146
Fire Investigations	18	17	25	28	30
Other	651	635	625	638	650
Total without permits	1372	1355	1403	1467	1535



Town of Londonderry, NH
Fire Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 23 - Fire										
Division: 23 - Fire Prevention										
PS Salaries - Personnel services - salaries										
23-23	4110-000 Regular Salaries	\$ 93,514.21	\$ 90,975.48	\$ 97,916.23	\$ 100,634.34	\$ 102,435.00	\$ 106,476.00	\$ 106,476.00	\$ 4,041.00	\$ -
23-23	4140-000 Overtime Salaries	\$ 3,298.83	\$ 5,994.79	\$ 3,651.50	\$ 7,527.70	\$ 3,418.00	\$ 4,411.00	\$ 4,411.00	\$ 993.00	\$ -
23-23	4193-000 Holiday Salaries	\$ -	\$ 3,961.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 96,813.04	\$ 100,931.99	\$ 101,567.73	\$ 108,162.04	\$ 105,853.00	\$ 110,887.00	\$ 110,887.00	\$ 5,034.00	\$ -
PS Benefits - Personnel services - benefits										
23-23	4220-000 FICA Benefits	\$ 5,721.93	\$ 6,061.15	\$ 5,994.78	\$ 6,399.45	\$ 6,563.00	\$ 6,875.00	\$ 6,875.00	\$ 312.00	\$ -
23-23	4225-000 Medicare Benefits	\$ 1,338.20	\$ 1,417.55	\$ 1,402.01	\$ 1,496.63	\$ 1,535.00	\$ 1,608.00	\$ 1,608.00	\$ 73.00	\$ -
23-23	4230-000 Retirement Benefits	\$ 10,740.44	\$ 11,374.48	\$ 14,210.94	\$ 15,176.74	\$ 14,322.00	\$ 15,003.00	\$ 15,003.00	\$ 681.00	\$ -
23-23	4260-000 Workers comp Benefits	\$ 255.32	\$ 247.50	\$ 211.09	\$ 306.53	\$ 341.00	\$ 407.00	\$ 407.00	\$ 66.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 51,976.16	\$ 19,100.68	\$ 21,826.82	\$ 23,379.35	\$ 22,761.00	\$ 23,893.00	\$ 23,893.00	\$ 1,132.00	\$ -
PS prof - Purchased services - professional & technical										
23-23	4241-000 Training Benefits	\$ 205.00	\$ 100.00	\$ 406.25	\$ 505.00	\$ 1,200.00	\$ 1,200.00	\$ 750.00	\$ (450.00)	\$ (450.00)
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 205.00	\$ 100.00	\$ 406.25	\$ 505.00	\$ 1,200.00	\$ 1,200.00	\$ 750.00	\$ (450.00)	\$ (450.00)
PS property - Purchased services - property services										
23-23	4490-000 Clothing allowance Services	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
PS other - Purchased services - other										
23-23	4560-000 Dues & subs Services	\$ 1,972.50	\$ 1,665.00	\$ 1,736.62	\$ 976.49	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 1,972.50	\$ 1,665.00	\$ 1,736.62	\$ 976.49	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
Supplies - Supplies										
23-23	4680-000 Dept. expense Supplies	\$ 11,355.60	\$ 20,296.94	\$ 20,024.03	\$ 26,780.09	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 11,355.60	\$ 20,296.94	\$ 20,024.03	\$ 26,780.09	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -	\$ -
Division Total: 23 - Fire Prevention		\$ 162,322.30	\$ 142,894.61	\$ 146,361.45	\$ 160,602.97	\$ 158,614.00	\$ 164,780.00	\$ 164,330.00	\$ 5,716.00	\$ (450.00)

FIRE

Division: Communications

Mission Statement:

The primary mission of the Communications Division is to serve as the vital link between the citizens of Londonderry and our 'Contract Communities' and the Fire/Rescue agencies that serve them. The goal of our Staff is to effectively and efficiently send Firefighters, EMTs, and Paramedics to those who request assistance by calling the Fire Department directly or dialing 911. Communication Staff disseminate and dispatch emergency/non-emergency calls, receive alarm boxes, dispatch emergency vehicles and equipment to calls for service, provide pertinent information to responding apparatus, gather statistical data, and interact with the general public.

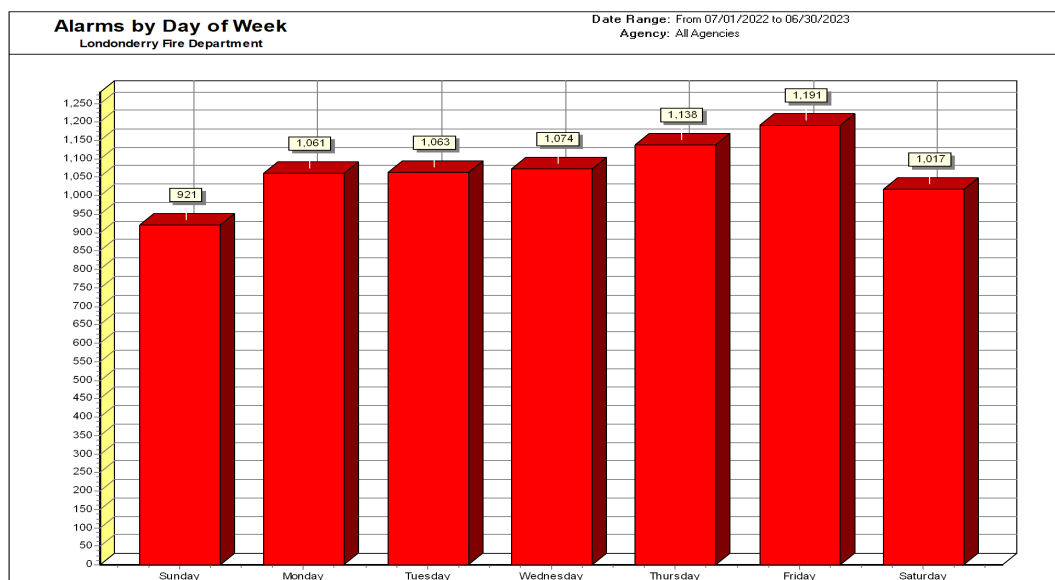
Major Services/Responsibilities:

- Manages Emergency and Non-Emergency calls for service for regional area.
- Maintain Department radio communication equipment.
- Monitor all Fire Alarm boxes in the Town of Londonderry.
- Maintain professional interactions with regional communities' stakeholders.
- NFIRS (National Fire Incident Reporting System) data entry.
- 24-hour customer service-driven community access point.

Key Fiscal Year Objectives:

Continue to deliver a high-quality regional Communications Center.
Ensure all staff are invested in continuing education.
Provide enhanced credentialing and certifications for newly hired personnel.
Increase headcount within the Division to better serve during peak activity time.

Performance Measures:





Town of Londonderry, NH
Fire Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 23 - Fire										
Division: 24 - Fire Communications										
<i>PS Salaries - Personnel services - salaries</i>										
23-24	4110-000 Regular Salaries	\$ 233,962.54	\$ 210,664.83	\$ 215,473.93	\$ 207,881.00	\$ 261,018.00	\$ 271,198.00	\$ 271,198.00	\$ 10,180.00	\$ -
23-24	4120-000 Part-time Salaries	\$ 17,533.50	\$ 15,990.00	\$ 13,290.50	\$ 21,818.60	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
23-24	4140-000 Overtime Salaries	\$ 82,877.53	\$ 37,817.11	\$ 65,660.91	\$ 82,137.97	\$ 72,397.00	\$ 73,831.00	\$ 73,831.00	\$ 1,434.00	\$ -
23-24	4193-000 Holiday Salaries	\$ -	\$ 8,140.03	\$ 9,967.92	\$ 8,471.60	\$ 11,967.00	\$ 12,299.00	\$ 12,299.00	\$ 332.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 334,333.57	\$ 272,611.97	\$ 304,402.26	\$ 320,309.17	\$ 370,382.00	\$ 382,328.00	\$ 382,328.00	\$ 11,946.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
23-24	4220-000 FICA Benefits	\$ 18,943.40	\$ 16,743.83	\$ 18,391.14	\$ 19,509.17	\$ 22,956.00	\$ 23,705.00	\$ 23,705.00	\$ 749.00	\$ -
23-24	4225-000 Medicare Benefits	\$ 4,801.71	\$ 3,076.76	\$ 4,325.10	\$ 4,562.67	\$ 5,369.00	\$ 5,544.00	\$ 5,544.00	\$ 175.00	\$ -
23-24	4230-000 Retirement Benefits	\$ 32,122.67	\$ 27,093.53	\$ 39,679.97	\$ 41,816.54	\$ 46,712.00	\$ 48,347.00	\$ 48,347.00	\$ 1,635.00	\$ -
23-24	4260-000 Workers' comp Benefits	\$ 999.26	\$ 881.41	\$ 751.75	\$ 1,094.76	\$ 1,216.00	\$ 1,452.00	\$ 1,452.00	\$ 236.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 176,589.87	\$ 48,395.53	\$ 63,730.24	\$ 66,985.14	\$ 76,253.00	\$ 79,048.00	\$ 79,048.00	\$ 2,795.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
23-24	4241-000 Training Benefits	\$ 414.00	\$ 49.00	\$ 3,031.75	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
23-24	4440-000 Rental and leases Services	\$ -	\$ -	\$ -	\$ -	\$ 21,800.00	\$ 21,800.00	\$ 21,800.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 414.00	\$ 49.00	\$ 3,031.75	\$ -	\$ 24,800.00	\$ 24,800.00	\$ 24,800.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>										
23-24	4490-000 Clothing allowance Services	\$ 1,187.00	\$ 4,000.00	\$ 3,575.33	\$ 2,933.33	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 1,187.00	\$ 4,000.00	\$ 3,575.33	\$ 2,933.33	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
23-24	4630-000 Maint & repairs Supplies	\$ 9,983.84	\$ 38,132.38	\$ 9,873.27	\$ 9,274.17	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 9,983.84	\$ 38,132.38	\$ 9,873.27	\$ 9,274.17	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
<i>Property - Property</i>										
23-24	4740-000 Mach & equip Property	\$ 8,033.41	\$ 24,250.99	\$ 32,256.81	\$ 31,817.53	\$ 29,368.00	\$ 29,368.00	\$ 29,368.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 8,033.41	\$ 24,250.99	\$ 32,256.81	\$ 31,817.53	\$ 29,368.00	\$ 29,368.00	\$ 29,368.00	\$ -	\$ -
Division Total: 24 - Fire Communications		\$ 530,401.69	\$ 387,639.87	\$ 416,869.66	\$ 431,319.34	\$ 516,803.00	\$ 531,544.00	\$ 531,544.00	\$ 14,741.00	\$ -
Division: 25 - Emergency Management										
<i>Supplies - Supplies</i>										
23-25	4614-000 Civil defense exp Supplies	\$ 15,303.89	\$ 7,008.95	\$ 121.81	\$ 2,420.44	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
23-25	4615-000 Forest fire exp Supplies	\$ 954.59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23-25	4690-000 Other misc Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 16,258.48	\$ 7,008.95	\$ 121.81	\$ 2,420.44	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Division Total: 25 - Emergency Management		\$ 16,258.48	\$ 7,008.95	\$ 121.81	\$ 2,420.44	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Department Total: 23 - Fire		\$ 9,232,006.14	\$ 7,512,462.09	\$ 7,813,696.58	\$ 8,026,813.68	\$ 8,148,579.00	\$ 8,580,544.00	\$ 8,625,544.00	\$ 476,965.00	\$ 45,000.00
EXPENSES Total		\$ 9,232,006.14	\$ 7,512,462.09	\$ 7,813,696.58	\$ 8,026,813.68	\$ 8,148,579.00	\$ 8,580,544.00	\$ 8,625,544.00	\$ 476,965.00	\$ 45,000.00
Fund EXPENSE Total: 100 - General Fund		\$ 9,232,006.14	\$ 7,512,462.09	\$ 7,813,696.58	\$ 8,026,813.68	\$ 8,148,579.00	\$ 8,580,544.00	\$ 8,625,544.00	\$ 476,965.00	\$ 45,000.00



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
23	01	4110	Deputy Fire Chief	\$ 121,405.00
23	01	4110	Fire Battalion Chief	\$ 95,571.00
23	01	4110	Fire Battalion Chief	\$ 94,065.00
23	01	4110	Fire Battalion Chief	\$ 105,804.00
23	01	4110	Fire Battalion Chief	\$ 95,789.00
23	01	4110	Deputy Fire Chief	\$ 103,393.00
23	01	4110	Fire Chief	\$ 131,334.00
23	01	4110	Administrative Time	\$ 6,849.00
23	01	4110	Vacation Cashout	\$ 4,440.00
23	22	4110	FF/Medics - Yr 2	\$ 61,961.00
23	22	4110	FF/Medics - Yr 3	\$ 64,931.00
23	22	4110	FF/Medics - Yr 3	\$ 64,647.00
23	22	4110	FF/Medics - Yr 3	\$ 64,385.00
23	22	4110	FF/Medics - Yr 4	\$ 69,233.00
23	22	4110	FF/Medics - Yr 6	\$ 75,720.00
23	22	4110	FF/Medics - Yr 6	\$ 74,999.00
23	22	4110	FF/Medics - Yr 6	\$ 75,851.00
23	22	4110	Fire Lieutenant - Yr 3	\$ 75,894.00
23	22	4110	Fire Lieutenant - Yr 3	\$ 77,292.00
23	22	4110	Fire Lieutenant - Yr 6	\$ 85,264.00
23	22	4110	Firefighter - Yr 3	\$ 58,226.00
23	22	4110	Firefighter - Yr 3	\$ 58,270.00
23	22	4110	Firefighter - Yr 3	\$ 58,270.00
23	22	4110	Firefighter - Yr 3	\$ 57,964.00
23	22	4110	Firefighter - Yr 3	\$ 58,532.00
23	22	4110	Firefighter - Yr 3	\$ 58,226.00
23	22	4110	Firefighter - Yr 3	\$ 57,964.00
23	22	4110	Firefighter - Yr 3	\$ 57,724.00
23	22	4110	Firefighter - Yr 3	\$ 57,964.00
23	22	4110	Firefighter - Yr 4	\$ 62,004.00
23	22	4110	Firefighter - Yr 4	\$ 61,698.00
23	22	4110	Firefighter - Yr 4	\$ 66,547.00
23	22	4110	Firefighter - Yr 5	\$ 66,525.00
23	22	4110	Firefighter - Yr 5	\$ 65,564.00
23	22	4110	Firefighter - Yr 5	\$ 65,826.00
23	22	4110	Firefighter - Yr 5	\$ 65,564.00
23	22	4110	Firefighter - Yr 6	\$ 70,282.00
23	22	4110	Firefighter - Yr 6	\$ 70,828.00
23	22	4110	LT/Medics - Yr 3	\$ 82,032.00
23	22	4110	LT/Medics - Yr 3	\$ 82,337.00
23	22	4110	LT/Medics - Yr 3	\$ 81,857.00
23	22	4110	LT/Medics - Yr 3	\$ 80,372.00
23	22	4110	LT/Medics - Yr 3	\$ 79,935.00
23	22	4110	LT/Medics - Yr 3	\$ 81,442.00
23	22	4110	LT/Medics - Yr 3	\$ 79,782.00
23	22	4110	LT/Medics - Yr 2	\$ 77,358.00
23	22	4110	LT/Medics - Yr 6	\$ 90,309.00
23	22	4110	FF/Medics - Yr 4	\$ 66,765.00
23	22	4110	Firefighter - Yr 3 (Open)	\$ 57,724.00
23	22	4110	Firefighter - Yr 4 (Open)	\$ 61,000.00
23	22	4110	Firefighter/Medic - Yr 2 (Open)	\$ 61,720.00
23	22	4110	Firefighter/Medic - Yr 2 (Open)	\$ 61,720.00
23	22	4110	Vacation Cashout	\$ 13,582.00
23	22	4120	Call Firefighters	\$ 20,000.00
23	23	4110	Fire Prevention Division Chief	\$ 104,467.00
23	23	4110	Vacation Cashout	\$ 2,009.00
23	24	4110	Fire Telecom - Yr 3	\$ 50,898.00
23	24	4110	Fire Telecom - Yr 3	\$ 52,167.00
23	24	4110	Fire Telecom - Yr 4	\$ 52,791.00
23	24	4110	Fire Telecom - Yr 4	\$ 53,914.00
23	24	4110	Fire Telecom - Yr 6	\$ 56,701.00
23	24	4120	Part-Time Call Dispatcher (Open)	\$ 25,000.00

PUBLIC SAFETY

Division: Building

Mission Statement:

To administer the Town's building codes, health ordinances and zoning regulations in a fair, efficient and professional manner while providing assistance to the applicants seeking permits, inspections and information

Major Services/Responsibilities:

- Issue building, electrical, plumbing and other permits
- Maintain records of building activity
- Perform building code compliance inspections
- Issue certificates of occupancy
- Perform health & zoning inspections & enforcement actions as required
- Handle complaints
- Real estate background information research
- Provide information for environmental site assessment
- Miscellaneous information to Town residents
- Perform plan reviews

Key Fiscal Year Objectives:

Streamline the permit application process using the New World system to allow electronic application filing and payment on line. Develop protocol for submittal of plans and permit information I electronic format.



Town of Londonderry, NH
Building Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 24 - Building										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
24-00	4110-000 Regular Salaries	\$ 221,245.80	\$ 224,690.19	\$ 206,485.28	\$ 217,601.83	\$ 223,760.00	\$ 233,649.00	\$ 233,649.00	\$ 9,889.00	\$ -
24-00	4120-000 Part-time Salaries	\$ 69,812.96	\$ 68,215.20	\$ 77,571.76	\$ 81,186.23	\$ 83,318.00	\$ 86,295.00	\$ 86,295.00	\$ 2,977.00	\$ -
24-00	4140-000 Overtime Salaries	\$ 3,614.22	\$ -	\$ -	\$ 713.97	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
Classification Total: PS Salaries - Personnel services - salaries		\$ 294,672.98	\$ 292,905.39	\$ 284,057.04	\$ 299,502.03	\$ 314,078.00	\$ 326,944.00	\$ 326,944.00	\$ 12,866.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
24-00	4215-000 Life Ins Benefits	\$ 4,001.24	\$ 2,885.26	\$ 2,522.28	\$ 2,463.18	\$ 3,061.00	\$ 2,794.00	\$ 2,794.00	\$ (267.00)	\$ -
24-00	4220-000 FICA Benefits	\$ 17,954.30	\$ 18,212.61	\$ 17,155.69	\$ 17,760.82	\$ 19,473.00	\$ 20,271.00	\$ 20,271.00	\$ 798.00	\$ -
24-00	4225-000 Medicare Benefits	\$ 4,198.99	\$ 4,259.43	\$ 4,012.24	\$ 4,153.72	\$ 4,555.00	\$ 4,741.00	\$ 4,741.00	\$ 186.00	\$ -
24-00	4230-000 Retirement Benefits	\$ 24,067.51	\$ 25,458.57	\$ 28,884.43	\$ 31,225.24	\$ 31,222.00	\$ 32,560.00	\$ 32,560.00	\$ 1,338.00	\$ -
24-00	4260-000 Workers' comp Benefits	\$ 4,647.91	\$ 4,505.52	\$ 3,842.75	\$ 5,581.12	\$ 6,198.00	\$ 7,403.00	\$ 7,403.00	\$ 1,205.00	\$ -
Classification Total: PS Benefits - Personnel services - benefits		\$ 114,005.55	\$ 55,321.39	\$ 56,417.39	\$ 61,184.08	\$ 64,509.00	\$ 67,769.00	\$ 67,769.00	\$ 3,260.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
24-00	4330-000 MGMT services Services	\$ 1,223.99	\$ 320.00	\$ 277.50	\$ 1,727.41	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ -	\$ -
24-00	4341-000 Telephone Services	\$ 1,451.19	\$ 1,186.03	\$ 1,816.24	\$ 1,095.85	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -	\$ -
24-00	4580-000 Mosquito Control	\$ 36,770.00	\$ 38,510.00	\$ 37,000.00	\$ 38,510.00	\$ 38,510.00	\$ 38,510.00	\$ 38,510.00	\$ -	\$ -
on Total: PS prof - Purchased services - professional & technical		\$ 39,445.18	\$ 40,016.03	\$ 39,093.74	\$ 41,333.26	\$ 42,510.00	\$ 42,510.00	\$ 42,510.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>										
24-00	4550-000 Printing Services	\$ 672.00	\$ 509.39	\$ 149.45	\$ 297.29	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	\$ -
24-00	4560-000 Dues & subs Services	\$ 510.00	\$ 791.00	\$ 571.00	\$ 473.97	\$ 1,395.00	\$ 1,395.00	\$ 1,395.00	\$ -	\$ -
24-00	4570-000 Sem & workshops Services	\$ 650.00	\$ 395.00	\$ 620.00	\$ 1,500.00	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	\$ -	\$ -
24-00	4575-000 Travel & mileage Services	\$ -	\$ 215.00	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 1,832.00	\$ 1,910.39	\$ 1,340.45	\$ 2,271.26	\$ 5,745.00	\$ 5,745.00	\$ 5,745.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
24-00	4620-000 Office supplies Supplies	\$ 330.39	\$ 340.45	\$ 1,116.08	\$ 428.37	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -
24-00	4625-000 Postage Supplies	\$ 541.70	\$ 584.98	\$ 614.30	\$ 688.81	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 872.09	\$ 925.43	\$ 1,730.38	\$ 1,117.18	\$ 950.00	\$ 950.00	\$ 950.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 450,827.80	\$ 391,078.63	\$ 382,639.00	\$ 405,407.81	\$ 427,792.00	\$ 443,918.00	\$ 443,918.00	\$ 16,126.00	\$ -
Department Total: 24 - Building		\$ 450,827.80	\$ 391,078.63	\$ 382,639.00	\$ 405,407.81	\$ 427,792.00	\$ 443,918.00	\$ 443,918.00	\$ 16,126.00	\$ -
EXPENSES Total		\$ 450,827.80	\$ 391,078.63	\$ 382,639.00	\$ 405,407.81	\$ 427,792.00	\$ 443,918.00	\$ 443,918.00	\$ 16,126.00	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 450,827.80	\$ 391,078.63	\$ 382,639.00	\$ 405,407.81	\$ 427,792.00	\$ 443,918.00	\$ 443,918.00	\$ 16,126.00	\$ -



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
24	00	4110	Chief Building Insp/Health Offic	\$ 90,972.00
24	00	4110	Asst. Building Inspector	\$ 69,283.00
24	00	4110	Permit Technician	\$ 70,293.00
24	00	4110	Administrative Time	\$ 1,750.00
24	00	4110	Vacation Cashout	\$ 1,352.00
24	00	4120	Dept Asst - 9	\$ 40,841.00
24	00	4120	Code Enforcement Officer	\$ 45,455.00

PUBLIC WORKS & ENGINEERING DEPT

Division: Highway and Engineering

Mission Statement:

To efficiently and effectively maintain the Town's roadways and other supporting infrastructure. To provide efficient and timely snow and ice removal from Town roads and Town facilities. To provide efficient maintenance and repair of Public Works vehicles and equipment. To provide technical engineering expertise and support.

Major Services/Responsibilities:

Timely snow and ice removal for Town roads, Town and School facilities,
Repair of Town roads, catch basins, drainage pipes and swales,
Perform ground maintenance along the Town's right of ways,
Repair and replace regulatory street signage,
Maintain seasonal Drop Off Center,
Maintain and repair Department's vehicles and heavy equipment and facilities,
House the Public Works plans and records,
Review and issue permits to conduct work within the Town's right of way or easement,
Review projects and provide technical assistance for the Planning Board,
Inspect roadway projects, subdivision and site improvements for compliance with Town standards,
Assist and oversee design and preparation of plans and cost estimates for Town sponsored roadway projects

Key Fiscal Year Objectives:

To maintain the Town's roadways and other supporting infrastructure within the limits of our approved budget.

Performance Measures:

Description	Actual			Projected	
	FY-20/21	FY-21/22	FY-22/23	FY-23/24	FY-24/25
Tons of Asphalt applied	4,729	6,615	11,605	7,000	7,000
Pounds of Crack Sealant Applied	0	0	9,361	12,960	12,960
# of Snow Removal Operations	18	22	22	21+/-	21+/-
Tons of Road Sand/Salt Applied	5,536	5,937	5,552	8,000	8,000
Centerline marking/stripping (ft.)	815,779	818,110	839,466	897,000	897,000



Town of Londonderry, NH
Public Works Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 26 - Public Works										
Division: 01 - Administration										
<i>PS Salaries - Personnel services - salaries</i>										
26-01	4110-000 Regular Salaries	\$ 1,079,886.38	\$ 1,093,563.27	\$ 1,090,763.33	\$ 1,064,322.04	\$ 1,225,569.00	\$ 1,270,453.00	\$ 1,270,453.00	\$ 44,884.00	\$ -
26-01	4120-000 Part-time Salaries	\$ 34,698.20	\$ 33,244.07	\$ 19,719.57	\$ 37,927.56	\$ 63,890.00	\$ 69,839.00	\$ 69,839.00	\$ 5,949.00	\$ -
26-01	4140-000 Overtime Salaries	\$ 156,604.69	\$ 152,539.73	\$ 146,459.81	\$ 200,536.67	\$ 185,326.00	\$ 190,873.00	\$ 190,873.00	\$ 5,547.00	\$ -
26-01	4145-000 Snow overtime Salaries	\$ 132,970.14	\$ 91,817.16	\$ 99,730.87	\$ 151,109.40	\$ 157,027.00	\$ 157,027.00	\$ 157,027.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 1,404,159.41	\$ 1,371,164.23	\$ 1,356,673.58	\$ 1,453,895.67	\$ 1,631,812.00	\$ 1,688,192.00	\$ 1,688,192.00	\$ 56,380.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
26-01	4210-000 Health Ins Benefits	\$ 289,282.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26-01	4215-000 Life Ins Benefits	\$ 18,059.69	\$ 14,822.95	\$ 12,671.08	\$ 12,161.71	\$ 16,471.00	\$ 15,101.00	\$ 15,101.00	\$ (1,370.00)	\$ -
26-01	4219-000 Dental Ins Benefits	\$ 15,952.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26-01	4220-000 FICA Benefits	\$ 84,245.20	\$ 84,054.68	\$ 83,011.11	\$ 87,385.17	\$ 91,518.00	\$ 94,933.00	\$ 94,933.00	\$ 3,415.00	\$ -
26-01	4225-000 Medicare Benefits	\$ 19,779.39	\$ 19,818.03	\$ 19,413.88	\$ 20,437.03	\$ 21,385.00	\$ 22,202.00	\$ 22,202.00	\$ 817.00	\$ -
26-01	4230-000 Retirement Benefits	\$ 151,096.18	\$ 151,998.94	\$ 182,711.50	\$ 196,247.91	\$ 196,973.00	\$ 197,718.00	\$ 197,718.00	\$ 745.00	\$ -
26-01	4260-000 Workers' comp Benefits	\$ 26,238.29	\$ 25,434.47	\$ 21,693.03	\$ 31,500.79	\$ 34,995.00	\$ 41,785.00	\$ 41,785.00	\$ 6,790.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 604,653.43	\$ 296,129.07	\$ 319,500.60	\$ 347,732.61	\$ 361,342.00	\$ 371,739.00	\$ 371,739.00	\$ 10,397.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
26-01	4241-000 Training Benefits	\$ 7,510.32	\$ 765.00	\$ 341.96	\$ 5,565.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
26-01	4311-000 Engineering Services	\$ 52,973.50	\$ 50,000.00	\$ 50,000.00	\$ 69,874.10	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ -	\$ -
26-01	4330-000 MGMT services Services	\$ 57,089.52	\$ 60,040.00	\$ 59,640.15	\$ 105,215.00	\$ 90,000.00	\$ 130,000.00	\$ 130,000.00	\$ 40,000.00	\$ -
26-01	4341-000 Telephone Services	\$ 1,070.85	\$ 1,056.70	\$ 1,061.53	\$ 1,232.27	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
26-01	4440-000 Rental and leases Services	\$ -	\$ -	\$ -	\$ 385.93	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 118,644.19	\$ 111,861.70	\$ 111,043.64	\$ 182,272.30	\$ 193,790.00	\$ 233,790.00	\$ 233,790.00	\$ 40,000.00	\$ -
<i>PS property - Purchased services - property services</i>										
26-01	4410-000 Electric Services	\$ 8,611.50	\$ 9,112.28	\$ 10,473.20	\$ 10,273.97	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ -	\$ -
26-01	4490-000 Clothing allowance Services	\$ 13,810.51	\$ 13,638.54	\$ 13,233.45	\$ 14,121.23	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 22,422.01	\$ 22,850.82	\$ 23,706.65	\$ 24,395.20	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>										
26-01	4550-000 Printing Services	\$ 912.18	\$ 915.58	\$ 1,250.20	\$ 1,800.57	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
26-01	4560-000 Dues & subs Services	\$ 940.00	\$ 1,990.50	\$ 925.00	\$ 966.25	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ -
26-01	4575-000 Travel & mileage Services	\$ 1,514.98	\$ 35.90	\$ 414.95	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 3,367.16	\$ 2,941.98	\$ 2,590.15	\$ 2,766.82	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ -	\$ -



Town of Londonderry, NH
Public Works Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
<i>Supplies - Supplies</i>										
26-01	Office supplies Supplies	\$ 1,885.05	\$ 1,720.80	\$ 3,592.72	\$ 1,577.31	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
26-01	Postage Supplies	\$ 252.60	\$ 197.15	\$ 210.27	\$ 210.41	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	\$ -
26-01	Maint & repairs Supplies	\$ 124,720.21	\$ 114,435.95	\$ 94,894.56	\$ 112,478.13	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
26-01	Gasoline Supplies	\$ 51,946.77	\$ 43,925.90	\$ 67,181.24	\$ 105,610.21	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
26-01	Dept. expense Supplies	\$ 19,442.33	\$ 28,494.15	\$ 38,450.74	\$ 54,460.13	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 198,246.96	\$ 188,773.95	\$ 204,329.53	\$ 274,336.19	\$ 219,350.00	\$ 219,350.00	\$ 219,350.00	\$ -	\$ -
<i>Property - Property</i>										
26-01	Capital leases Property	\$ 121,713.61	\$ 138,363.61	\$ 204,857.22	\$ 183,797.00	\$ 301,674.00	\$ 301,674.00	\$ 301,674.00	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 121,713.61	\$ 138,363.61	\$ 204,857.22	\$ 183,797.00	\$ 301,674.00	\$ 301,674.00	\$ 301,674.00	\$ -	\$ -
Division Total: 01 - Administration		\$ 2,473,206.77	\$ 2,132,085.36	\$ 2,222,701.37	\$ 2,469,195.79	\$ 2,735,068.00	\$ 2,841,845.00	\$ 2,841,845.00	\$ 106,777.00	\$ -
Division: 31 - Highways and Streets										
<i>PS prof - Purchased services - professional & technical</i>										
26-31	Snow removal Services	\$ 48,115.00	\$ 56,407.50	\$ 42,925.00	\$ 1,495.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 48,115.00	\$ 56,407.50	\$ 42,925.00	\$ 1,495.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>										
26-31	Hydrants Services	\$ 541,673.50	\$ 539,941.16	\$ 541,000.00	\$ 474,063.33	\$ 541,000.00	\$ 541,000.00	\$ 541,000.00	\$ -	\$ -
26-31	Street lighting Service	\$ 24,033.07	\$ 21,307.79	\$ 19,720.54	\$ 24,865.07	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
26-31	Road Maintenance Services	\$ 1,022,788.25	\$ 865,559.52	\$ 864,421.00	\$ 1,793,363.94	\$ 944,421.00	\$ 944,421.00	\$ 1,000,000.00	\$ 55,579.00	\$ 55,579.00
26-31	Storm drain const Services	\$ 72,700.00	\$ 72,660.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 1,661,194.82	\$ 1,499,468.47	\$ 1,497,841.54	\$ 2,364,992.34	\$ 1,583,121.00	\$ 1,583,121.00	\$ 1,638,700.00	\$ 55,579.00	\$ 55,579.00
<i>Supplies - Supplies</i>										
26-31	Gravel Supplies	\$ 4,810.88	\$ 4,905.70	\$ 5,176.93	\$ 4,950.90	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
26-31	Street signs Supplies	\$ 7,591.79	\$ 8,948.80	\$ 9,050.25	\$ 11,552.21	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	\$ 2,000.00
26-31	Salt Supplies	\$ 188,131.13	\$ 201,248.48	\$ 272,662.67	\$ 241,403.59	\$ 290,000.00	\$ 290,000.00	\$ 290,000.00	\$ -	\$ -
26-31	Sand Supplies	\$ 20,000.00	\$ 20,000.00	\$ 502.47	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	\$ 5,000.00
<i>Account Classification Total: Supplies - Supplies</i>		\$ 220,533.80	\$ 235,102.98	\$ 287,392.32	\$ 257,906.70	\$ 328,000.00	\$ 328,000.00	\$ 335,000.00	\$ 7,000.00	\$ 7,000.00
Division Total: 31 - Highways and Streets		\$ 1,929,843.62	\$ 1,790,978.95	\$ 1,828,158.86	\$ 2,624,394.04	\$ 1,946,121.00	\$ 1,946,121.00	\$ 2,008,700.00	\$ 62,579.00	\$ 62,579.00
Department Total: 26 - Public Works		\$ 4,403,050.39	\$ 3,923,064.31	\$ 4,050,860.23	\$ 5,093,589.83	\$ 4,681,189.00	\$ 4,787,966.00	\$ 4,850,545.00	\$ 169,356.00	\$ 62,579.00
EXPENSES Total		\$ 4,403,050.39	\$ 3,923,064.31	\$ 4,050,860.23	\$ 5,093,589.83	\$ 4,681,189.00	\$ 4,787,966.00	\$ 4,850,545.00	\$ 169,356.00	\$ 62,579.00
Fund EXPENSE Total: 100 - General Fund		\$ 4,403,050.39	\$ 3,923,064.31	\$ 4,050,860.23	\$ 5,093,589.83	\$ 4,681,189.00	\$ 4,787,966.00	\$ 4,850,545.00	\$ 169,356.00	\$ 62,579.00



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
26	01	4110	Assistant Foreman C-4 - 5	\$ 64,085.00
26	01	4110	Assistant Foreman C-4 - 7	\$ 70,804.00
26	01	4110	Assistant Foreman C-4 - 8	\$ 74,402.00
26	01	4110	Equipment Operator C-2 - 5	\$ 61,839.00
26	01	4110	Equipment Operator C-2 - 9	\$ 75,712.00
26	01	4110	Equipment Operator C-2 - 9	\$ 76,752.00
26	01	4110	Foreman C-5 - 9	\$ 85,343.00
26	01	4110	Truck Driver / Laborer C-1 - 2	\$ 48,360.00
26	01	4110	Truck Driver / Laborer C-1 - 4	\$ 53,352.00
26	01	4110	Truck Driver / Laborer C-1 - 4	\$ 53,352.00
26	01	4110	Truck Driver / Laborer C-1 - 4	\$ 53,352.00
26	01	4110	Truck Driver / Laborer C-1 - 9	\$ 68,932.00
26	01	4110	Mechanic / Equipment Operator C-3 - 4 (Open)	\$ 59,842.00
26	01	4110	Dir Engineering & Envir Services	\$ 123,183.00
26	01	4110	Administrative Assistant	\$ 72,445.00
26	01	4110	Dir Public Works & Municipal Svs	\$ 119,468.00
26	01	4110	Asst Dir Engineering & Envir Svs (Open)	\$ 98,904.00
26	01	4110	Administrative Time	\$ 6,569.00
26	01	4110	Vacation Cashout	\$ 3,763.00
26	01	4120	Department Assistant Dept Asst - 6	\$ 19,919.00
26	01	4120	Part Time Snow Plow	\$ 49,920.00

PUBLIC WORKS & ENGINEERING DEPT.

Division: Environmental Services - Solid Waste/ Recycling

Mission Statement:

To manage the collection and disposal of solid waste for the Town, encourage reduction of solid waste tonnages and increased recycling participation with the aim of improving environmental quality while lowering solid waste collection and disposal costs.

Major Services/Responsibilities:

Maintain current recycling outlets and generate new recycling market. Negotiate and manage the Town contracts for curbside Solid Waste and Recycling collection. Coordinate between Londonderry residents and waste haulers to provide waste disposal options.

Focus on reducing the quantity and toxicity of the residential solid waste stream
Educate and promote programs on waste reduction, reuse, composting, recycling, non-toxic alternatives and disposal of wastes (such as the semi-annual newsletter, website informational postings, announcements on the cable network channel, social media postings etc.).

Manage the waste oil collection facility, Londonderry Drop Off Center and Household Hazardous Waste Collection day

Key Fiscal Year Objectives

To maintain solid waste tonnages despite population growth in the town.
Manage operations of the Londonderry Drop Off Center.
Educate residents to divert appropriate materials to recycling.

Performance Measures:

<i>Description</i>	<i>Actual</i>			<i>Projected</i>	
	<i>FY-20/21</i>	<i>FY-21/22</i>	<i>FY-22/23</i>	<i>FY-23/24</i>	<i>FY-24/25</i>
Drop Off Center Tonnage	1,544	1,156	1,237	1,300	1,300
Curbside Recycling Tonnage	2,638	2,560	2,510	2,800	2,800
Solid Waste Tonnage	8,839	8,908	8,853	9,400	9,400



Town of Londonderry, NH
Solid Waste Department
Fiscal Year 2025 Proposed Budget

Fund: 100 - General Fund		Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
EXPENSES												
Department: 27 - Solid Waste												
Division: 01 - Administration												
PS Salaries - Personnel services - salaries												
27-01	4120-000	Part-time Salaries		\$ 12,167.62	\$ 10,934.54	\$ 13,557.50	\$ 9,438.35	\$ 22,026.00	\$ 22,026.00	\$ 22,026.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries				\$ 12,167.62	\$ 10,934.54	\$ 13,557.50	\$ 9,438.35	\$ 22,026.00	\$ 22,026.00	\$ 22,026.00	\$ -	\$ -
PS Benefits - Personnel services - benefits												
27-01	4220-000	FICA Benefits		\$ 766.09	\$ 685.95	\$ 840.57	\$ 589.23	\$ 1,366.00	\$ 1,366.00	\$ 1,366.00	\$ -	\$ -
27-01	4225-000	Medicare Benefits		\$ 179.16	\$ 160.41	\$ 196.60	\$ 137.80	\$ 319.00	\$ 319.00	\$ 319.00	\$ -	\$ -
27-01	4260-000	Workers comp Benefits		\$ 158.93	\$ 154.06	\$ 131.39	\$ 193.93	\$ 216.00	\$ 257.00	\$ 257.00	\$ 41.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits				\$ 1,104.18	\$ 1,000.42	\$ 1,168.56	\$ 920.96	\$ 1,901.00	\$ 1,942.00	\$ 1,942.00	\$ 41.00	\$ -
PS prof - Purchased services - professional & technical												
27-01	4335-000	Waste collection Services		\$ 1,416,282.50	\$ 1,542,612.45	\$ 1,762,256.34	\$ 1,717,890.55	\$ 1,816,402.00	\$ 1,924,908.00	\$ 1,924,908.00	\$ 108,506.00	\$ -
27-01	4336-000	Recycling Services		\$ 539,686.80	\$ 549,950.94	\$ 496,579.72	\$ 634,830.12	\$ 757,482.00	\$ 812,487.00	\$ 812,487.00	\$ 55,005.00	\$ -
27-01	4341-000	Telephone Services		\$ -	\$ -	\$ 53.94	\$ 53.94	\$ 348.00	\$ 348.00	\$ 348.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical				\$ 1,955,969.30	\$ 2,092,563.39	\$ 2,258,890.00	\$ 2,352,774.61	\$ 2,574,232.00	\$ 2,737,743.00	\$ 2,737,743.00	\$ 163,511.00	\$ -
PS property - Purchased services - property services												
27-01	4410-000	Electric Services		\$ 269.41	\$ 221.54	\$ 247.34	\$ 345.31	\$ 285.00	\$ 285.00	\$ 285.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services				\$ 269.41	\$ 221.54	\$ 247.34	\$ 345.31	\$ 285.00	\$ 285.00	\$ 285.00	\$ -	\$ -
PS other - Purchased services - other												
27-01	4550-000	Printing Services		\$ 619.70	\$ 554.40	\$ -	\$ 1,246.88	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
27-01	4560-000	Dues & subs Services		\$ 2,550.27	\$ 2,325.27	\$ 2,700.00	\$ 2,700.00	\$ 2,360.00	\$ 2,360.00	\$ 2,360.00	\$ -	\$ -
27-01	4570-000	Sem & workshops Services		\$ -	\$ 125.00	\$ 597.00	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
27-01	4575-000	Travel & mileage Services		\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other				\$ 3,169.97	\$ 3,004.67	\$ 3,297.00	\$ 3,946.88	\$ 4,910.00	\$ 4,910.00	\$ 4,910.00	\$ -	\$ -
Supplies - Supplies												
27-01	4610-000	General expenses Supplies		\$ 1,800.60	\$ 225.21	\$ 568.83	\$ 2,602.44	\$ 930.00	\$ 930.00	\$ 930.00	\$ -	\$ -
27-01	4620-000	Office supplies Supplies		\$ 18.62	\$ 227.84	\$ 142.78	\$ 201.57	\$ 270.00	\$ 270.00	\$ 270.00	\$ -	\$ -
27-01	4625-000	Postage Supplies		\$ 756.65	\$ 804.24	\$ 828.97	\$ 786.28	\$ 425.00	\$ 425.00	\$ 425.00	\$ -	\$ -
27-01	4690-000	Other misc Supplies		\$ -	\$ 72.40	\$ 3.58	\$ -	\$ 110.00	\$ 110.00	\$ 110.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies				\$ 2,575.87	\$ 1,329.69	\$ 1,544.16	\$ 3,590.29	\$ 1,735.00	\$ 1,735.00	\$ 1,735.00	\$ -	\$ -
Division Total: 01 - Administration				\$ 1,975,256.35	\$ 2,109,054.25	\$ 2,278,704.56	\$ 2,371,016.40	\$ 2,605,089.00	\$ 2,768,641.00	\$ 2,768,641.00	\$ 163,552.00	\$ -
Department Total: 27 - Solid Waste				\$ 1,975,256.35	\$ 2,109,054.25	\$ 2,278,704.56	\$ 2,371,016.40	\$ 2,605,089.00	\$ 2,768,641.00	\$ 2,768,641.00	\$ 163,552.00	\$ -
EXPENSES Total				\$ 1,975,256.35	\$ 2,109,054.25	\$ 2,278,704.56	\$ 2,371,016.40	\$ 2,605,089.00	\$ 2,768,641.00	\$ 2,768,641.00	\$ 163,552.00	\$ -
Fund EXPENSE Total: 100 - General Fund				\$ 1,975,256.35	\$ 2,109,054.25	\$ 2,278,704.56	\$ 2,371,016.40	\$ 2,605,089.00	\$ 2,768,641.00	\$ 2,768,641.00	\$ 163,552.00	\$ -



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost	
27	01	4120	Assistant Solid Waste Attendant	\$	11,430.00
27	01	4120	Solid Waste Attendant (Open)	\$	11,590.00

ADMINISTRATIVE SERVICES

Division: Welfare

Mission Statement:

Provide limited, short-term, financial assistance to eligible individuals or families until they qualify for employment or other financial assistance programs.

Major Services/Responsibilities:

Review and grant general assistance to qualified applicants in accordance with Town guidelines.
Assist needy citizens in non-financial ways by acting as liaison with other private and public services.
Maintain complete statistical, case, and financial records in accordance with RSA 41:46.
Assist other Londonderry municipal departments or civic organizations that serve the needy.

Key Fiscal Year Objectives:

Continue to coordinate efforts for the administration of the Town's assistance programs through our service provider, Greater Derry Community Health Services.

Performance Measures:

Not Applicable



Town of Londonderry, NH
General Assistance Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 28 - General Assistance										
Division: 00 - Non-Divisional										
<i>Other - Other objects</i>										
28-00	4830-000 Social service agencies Other	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
Division: 41 - General Assistance										
<i>PS prof - Purchased services - professional & technical</i>										
28-00	4332-000 Contracted services Services	\$ 50,416.63	\$ 54,999.96	\$ 76,083.29	\$ 63,999.96	\$ 63,250.00	\$ 63,250.00	\$ 63,250.00	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 50,416.63	\$ 54,999.96	\$ 76,083.29	\$ 63,999.96	\$ 63,250.00	\$ 63,250.00	\$ 63,250.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>										
28-00	4410-000 Electric Services	\$ 135.72	\$ -	\$ 675.00	\$ 910.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 135.72	\$ -	\$ 675.00	\$ 910.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
28-00	4690-000 Other misc Supplies	\$ 1,136.11	\$ 1,500.00	\$ 797.00	\$ 750.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
28-00	4693-000 Welfare rent Supplies	\$ 2,824.00	\$ 1,080.45	\$ 300.00	\$ 5,660.76	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -
28-00	4694-000 Welfare medical Supplies	\$ -	\$ -	\$ 750.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
28-00	4699-000 Welfare Heat & Oil Supplies	\$ 182.35	\$ 279.90	\$ 875.10	\$ 543.51	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 4,142.46	\$ 2,860.35	\$ 2,722.10	\$ 6,954.27	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	\$ -
Division Total: 41 - General Assistance		\$ 54,694.81	\$ 57,860.31	\$ 79,480.39	\$ 71,864.23	\$ 86,250.00	\$ 86,250.00	\$ 86,250.00	\$ -	\$ -
Department Total: 28 - General Assistance		\$ 104,694.81	\$ 107,860.31	\$ 129,480.39	\$ 121,864.23	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ -	\$ -
EXPENSES Total		\$ 104,694.81	\$ 107,860.31	\$ 129,480.39	\$ 121,864.23	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ -	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 104,694.81	\$ 107,860.31	\$ 129,480.39	\$ 121,864.23	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ -	\$ -

ADMINISTRATIVE SERVICES

Division: Cable

Mission Statement:

Provide a variety of cable services to community members as defined in the franchise agreement with the cable operator. Promote the community use of PEG Access through cable channels (CTV-20, LEO-21, GOV-22, GOV-30 and Dig170) and streaming media to both view and create a diversity of programming. Foster and perpetuate a sense of community cohesiveness via electronic mediums.

Major Services/Responsibilities:

Monitor Cable Franchise Agreement
Advise Town of cable technology capabilities, present and future.
Function as a consumer advocate on behalf of cable & broadband subscribers.
Manage all aspects of Londonderry Access Center, PEG Access Channels (Cable, Live Streaming and On-Demand) and the I-LOOP (institutional network) and provide volunteer opportunities.

Key Fiscal Year Objectives:

Increase visibility to and use by community at large.
Encourage more proactive use by government and organizations.
Increase programming availability on additional media platforms.

Performance Measures:

Description	Actual			Projected	
	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24
# of training enrollments	1,165	1,170	1,170	1,175	1,175
# of first run programs	1,710	1,735	1,740	1,755	1,768
# active volunteers	180	180	180	184	187
# educational users	65	65	65	65	65

Numbers will likely remain static due to time, space and usage constraint



Town of Londonderry, NH
Cable Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 29 - Cable										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
29-00	4110-000 Regular Salaries	\$ 140,506.63	\$ 145,356.76	\$ 148,232.50	\$ 149,915.87	\$ 151,940.00	\$ 155,272.00	\$ 155,272.00	\$ 3,332.00	\$ -
29-00	4120-000 Part-time Salaries	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,160.00	\$ 4,160.00	\$ 4,160.00	\$ -	\$ -
29-00	4140-000 Overtime Salaries	\$ 1,208.07	\$ 100.35	\$ 771.21	\$ 1,477.16	\$ 950.00	\$ 950.00	\$ 950.00	\$ -	\$ -
nt Classification Total: PS Salaries - Personnel services - salaries		\$ 141,714.70	\$ 145,457.11	\$ 149,003.71	\$ 155,393.03	\$ 157,050.00	\$ 160,382.00	\$ 160,382.00	\$ 3,332.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
29-00	4215-000 Life Ins Benefits	\$ 2,531.65	\$ 2,108.29	\$ 1,754.19	\$ 1,734.79	\$ 2,007.00	\$ 1,847.00	\$ 1,847.00	\$ (160.00)	\$ -
29-00	4220-000 FICA Benefits	\$ 8,412.33	\$ 8,830.14	\$ 9,084.25	\$ 9,225.65	\$ 9,737.00	\$ 9,944.00	\$ 9,944.00	\$ 207.00	\$ -
29-00	4225-000 Medicare Benefits	\$ 1,967.41	\$ 2,065.11	\$ 2,124.57	\$ 2,157.61	\$ 2,278.00	\$ 2,326.00	\$ 2,326.00	\$ 48.00	\$ -
29-00	4230-000 Retirement Benefits	\$ 15,539.16	\$ 16,179.76	\$ 20,499.56	\$ 21,047.38	\$ 20,685.00	\$ 21,137.00	\$ 21,137.00	\$ 452.00	\$ -
29-00	4260-000 Workers' comp Benefits	\$ 190.19	\$ 184.36	\$ 157.24	\$ 228.33	\$ 253.00	\$ 303.00	\$ 303.00	\$ 50.00	\$ -
unt Classification Total: PS Benefits - Personnel services - benefits		\$ 66,238.42	\$ 29,367.66	\$ 33,619.81	\$ 34,393.76	\$ 34,960.00	\$ 35,557.00	\$ 35,557.00	\$ 597.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
29-00	4241-000 Training Benefits	\$ 4,406.00	\$ 1,798.00	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
29-00	4330-000 MGMT services Services	\$ 2,999.98	\$ 3,014.85	\$ 3,540.11	\$ 2,849.65	\$ 4,331.00	\$ 4,331.00	\$ 4,331.00	\$ -	\$ -
29-00	4355-000 Photo services Services	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
29-00	4360-000 Custodial Services	\$ 6,910.00	\$ 8,944.00	\$ 7,839.00	\$ 9,075.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
tion Total: PS prof - Purchased services - professional & technical		\$ 14,315.98	\$ 13,756.85	\$ 11,379.11	\$ 11,924.65	\$ 20,331.00	\$ 20,331.00	\$ 20,331.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>										
29-00	4410-000 Electric Services	\$ 6,879.33	\$ 6,943.91	\$ 5,315.46	\$ 5,851.67	\$ 8,800.00	\$ 8,800.00	\$ 7,800.00	\$ (1,000.00)	\$ (1,000.00)
29-00	4411-000 Heat & oil Services	\$ 4,102.00	\$ 4,686.35	\$ 5,121.77	\$ 4,869.80	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
29-00	4412-000 Water Services	\$ 823.47	\$ 877.08	\$ 755.67	\$ 959.83	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	\$ -
ication Total: PS property - Purchased services - property services		\$ 11,804.80	\$ 12,507.34	\$ 11,192.90	\$ 11,681.30	\$ 14,700.00	\$ 14,700.00	\$ 13,700.00	\$ (1,000.00)	\$ (1,000.00)
<i>PS other - Purchased services - other</i>										
29-00	4550-000 Printing Services	\$ 125.25	\$ -	\$ -	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	\$ -
29-00	4560-000 Dues & subs Services	\$ 220.97	\$ -	\$ 168.00	\$ 239.88	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -
29-00	4575-000 Travel & mileage Services	\$ 1,202.39	\$ -	\$ 4,550.22	\$ 3,058.78	\$ 2,000.00	\$ 2,000.00	\$ 3,500.00	\$ 1,500.00	\$ 1,500.00
Account Classification Total: PS other - Purchased services - other		\$ 1,548.61	\$ -	\$ 4,718.22	\$ 3,298.66	\$ 3,350.00	\$ 3,350.00	\$ 4,850.00	\$ 1,500.00	\$ 1,500.00



Town of Londonderry, NH
Cable Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
<i>Supplies - Supplies</i>										
29-00	General expenses Supplies	\$ 751.06	\$ 22.56	\$ 980.00	\$ 1,984.13	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
29-00	Office supplies Supplies	\$ 1,248.26	\$ 301.24	\$ 214.53	\$ 264.53	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
29-00	Postage Supplies	\$ 33.00	\$ 11.00	\$ 11.60	\$ 12.60	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
29-00	Maint & repairs Supplies	\$ 930.98	\$ 23,163.07	\$ 315.00	\$ 122.50	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
29-00	Books & periodicals Supplies	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 2,963.30	\$ 23,497.87	\$ 1,521.13	\$ 2,383.76	\$ 7,450.00	\$ 7,450.00	\$ 7,450.00	\$ -	\$ -
<i>Property - Property</i>										
29-00	Mach & equip Property	\$ 48,866.25	\$ 12,675.73	\$ 16,848.89	\$ 28,583.91	\$ 15,000.00	\$ 15,000.00	\$ 17,000.00	\$ 2,000.00	\$ 2,000.00
Account Classification Total: Property - Property		\$ 48,866.25	\$ 12,675.73	\$ 16,848.89	\$ 28,583.91	\$ 15,000.00	\$ 15,000.00	\$ 17,000.00	\$ 2,000.00	\$ 2,000.00
<i>Other - Other objects</i>										
29-00	Programs Other	\$ 1,412.50	\$ 41.42	\$ -	\$ 1,099.00	\$ 9,500.00	\$ 9,500.00	\$ 7,000.00	\$ (2,500.00)	\$ (2,500.00)
Account Classification Total: Other - Other objects		\$ 1,412.50	\$ 41.42	\$ -	\$ 1,099.00	\$ 9,500.00	\$ 9,500.00	\$ 7,000.00	\$ (2,500.00)	\$ (2,500.00)
Division Total: 00 - Non-Divisional		\$ 288,864.56	\$ 237,303.98	\$ 228,283.77	\$ 248,758.07	\$ 262,341.00	\$ 266,270.00	\$ 266,270.00	\$ 3,929.00	\$ -
Department Total: 29 - Cable		\$ 288,864.56	\$ 237,303.98	\$ 228,283.77	\$ 248,758.07	\$ 262,341.00	\$ 266,270.00	\$ 266,270.00	\$ 3,929.00	\$ -
EXPENSES Total		\$ 288,864.56	\$ 237,303.98	\$ 228,283.77	\$ 248,758.07	\$ 262,341.00	\$ 266,270.00	\$ 266,270.00	\$ 3,929.00	\$ -
Fund EXPENSE Total: 100 - General Fund										
Fund EXPENSE Total: 100 - General Fund		\$ 288,864.56	\$ 237,303.98	\$ 228,283.77	\$ 248,758.07	\$ 262,341.00	\$ 266,270.00	\$ 266,270.00	\$ 3,929.00	\$ -



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
55	00	4110	Cable & Tech. Services Director	\$ 89,071.00
55	00	4110	Training Coordinator	\$ 62,432.00
55	00	4110	Administrative Time	\$ 2,570.00
55	00	4110	Vacation Cashout	\$ 1,201.00

COMMUNITY SERVICES

Division: Recreation

Mission Statement:

Provide recreational activities and facilities for residents of all ages by coordinating with similar organizations established in the community and providing administrative support and direction to the department's staff and volunteers.

Major Services/Responsibilities:

Planning and implementing quality and affordable programs, activities, events, and trips for residents of all ages.

Facilitating the scheduling and maintenance of Town athletic fields/facilities.

Communicating extensively the recreational offerings through various marketing and social media outlets.

Cooperative coordination of the Recreation Department with Town departments, Boards and School District.

Support and assist adult and youth sport leagues and other recreational activity groups in Londonderry.

Plan for future recreational needs of the Town.

Key Fiscal Year Objectives:

Provide quality programs and services within budgetary limits through department-based offerings as well as coordinating with community and school recreational organizations.

Continue effort to provide maintenance service for the Nelson Road, LAFA, Skateboard Park, Tennis Court and Continental Park Fields.

Continue to improve field maintenance to insure the safety and well-being of all recreation participants.

Performance Measures:

Description	Actual			Projected	
	FY-19/20	FY-20/21	FY-21/22	FY-22/23	FY-23/4
Programs Offered - Indoor	11	11	10	14	38
Programs Offered - Outdoor	14	13	14	18	29
Town/Schools Fields	35	35	36	36	43



Town of Londonderry, NH
Recreation Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 30 - Recreation										
Division: 00 - Non-Divisional										
PS Salaries - Personnel services - salaries										
30-00	4110-000 Regular Salaries	\$ 26,592.45	\$ 26,927.31	\$ 27,567.22	\$ 28,115.42	\$ 29,416.00	\$ 74,345.00	\$ 74,345.00	\$ 44,929.00	\$ -
30-00	4120-000 Part-time Salaries	\$ 46,370.04	\$ 33,564.00	\$ 56,436.29	\$ 54,425.12	\$ 64,722.00	\$ 69,971.00	\$ 69,971.00	\$ 5,249.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 72,962.49	\$ 60,491.31	\$ 84,003.51	\$ 82,540.54	\$ 94,138.00	\$ 144,316.00	\$ 144,316.00	\$ 50,178.00	\$ -
PS Benefits - Personnel services - benefits										
30-00	4220-000 FICA Benefits	\$ 4,495.49	\$ 3,810.93	\$ 5,184.94	\$ 5,069.01	\$ 5,837.00	\$ 9,134.00	\$ 9,134.00	\$ 3,297.00	\$ -
30-00	4225-000 Medicare Benefits	\$ 1,051.34	\$ 891.29	\$ 1,212.61	\$ 1,185.44	\$ 1,365.00	\$ 2,137.00	\$ 2,137.00	\$ 772.00	\$ -
30-00	4260-000 Workers' comp Benefits	\$ 1,143.74	\$ 1,108.70	\$ 945.61	\$ 1,373.14	\$ 1,524.00	\$ 1,822.00	\$ 1,822.00	\$ 298.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 6,690.57	\$ 5,810.92	\$ 7,343.16	\$ 7,627.59	\$ 8,726.00	\$ 13,093.00	\$ 13,093.00	\$ 4,367.00	\$ -
PS property - Purchased services - property services										
30-00	4410-000 Electric Services	\$ 13,166.81	\$ 11,854.22	\$ 11,325.86	\$ 12,577.49	\$ 10,000.00	\$ 11,500.00	\$ 11,500.00	\$ 1,500.00	\$ -
30-00	4411-000 Heat & oil Services	\$ 147.55	\$ 221.94	\$ 274.95	\$ 184.12	\$ 200.00	\$ 300.00	\$ 300.00	\$ 100.00	\$ -
30-00	4412-000 Water Services	\$ 23,999.21	\$ 30,302.24	\$ 11,587.51	\$ 27,032.67	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 37,313.57	\$ 42,378.40	\$ 23,188.32	\$ 39,794.28	\$ 32,700.00	\$ 34,300.00	\$ 34,300.00	\$ 1,600.00	\$ -
PS other - Purchased services - other										
30-00	4560-000 Dues & subs Services	\$ 260.00	\$ 200.00	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
30-00	4570-000 Sem & workshops	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 830.00	\$ 830.00	\$ 830.00
30-00	4575-000 Travel & mileage Services	\$ -	\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ 1,500.00	\$ 1,100.00	\$ 1,100.00
Account Classification Total: PS other - Purchased services - other		\$ 260.00	\$ 200.00	\$ -	\$ -	\$ 900.00	\$ 900.00	\$ 2,830.00	\$ 1,930.00	\$ 1,930.00
Supplies - Supplies										
30-00	4610-000 General expenses Supplies	\$ 18,673.40	\$ 25,646.95	\$ 30,970.98	\$ 27,968.15	\$ 27,514.00	\$ 27,514.00	\$ 27,514.00	\$ -	\$ -
30-00	4630-000 Maint & repairs Supplies	\$ 4,550.74	\$ 20,022.03	\$ 19,717.51	\$ 9,363.33	\$ 9,000.00	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00	\$ 1,000.00
Account Classification Total: Supplies - Supplies		\$ 23,224.14	\$ 45,668.98	\$ 50,688.49	\$ 37,331.48	\$ 36,514.00	\$ 36,514.00	\$ 37,514.00	\$ 1,000.00	\$ 1,000.00
Property - Property										
30-00	4740-000 Mach & equip Property	\$ 826.99	\$ 3,659.01	\$ 31,559.98	\$ 21,515.71	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 826.99	\$ 3,659.01	\$ 31,559.98	\$ 21,515.71	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Other - Other objects										
30-00	4821-000 Adult programs Other	\$ -	\$ -	\$ -	\$ 206.91	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -
30-00	4823-000 Summer programs Other	\$ 1,069.38	\$ 678.81	\$ 596.78	\$ 451.05	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 500.00	\$ 500.00
30-00	4824-000 Programs Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Account Classification Total: Other - Other objects		\$ 1,069.38	\$ 678.81	\$ 596.78	\$ 657.96	\$ 1,600.00	\$ 1,600.00	\$ 2,600.00	\$ 1,000.00	\$ 1,000.00
Division Total: 00 - Non-Divisional		\$ 142,347.14	\$ 158,887.43	\$ 197,380.24	\$ 189,467.56	\$ 179,578.00	\$ 235,723.00	\$ 239,653.00	\$ 60,075.00	\$ 3,930.00
Department Total: 30 - Recreation		\$ 142,347.14	\$ 158,887.43	\$ 197,380.24	\$ 189,467.56	\$ 179,578.00	\$ 235,723.00	\$ 239,653.00	\$ 60,075.00	\$ 3,930.00
EXPENSES Total		\$ 142,347.14	\$ 158,887.43	\$ 197,380.24	\$ 189,467.56	\$ 179,578.00	\$ 235,723.00	\$ 239,653.00	\$ 60,075.00	\$ 3,930.00
Fund EXPENSE Total: 100 - General Fund		\$ 142,347.14	\$ 158,887.43	\$ 197,380.24	\$ 189,467.56	\$ 179,578.00	\$ 235,723.00	\$ 239,653.00	\$ 60,075.00	\$ 3,930.00



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
30	00	4110	Asst Director of Recreation	\$ 46,441.00
30	00	4110	Recreation Director	\$ 30,905.00
30	00	4120	Senior Maintenance/Laborer	\$ 9,663.00
30	00	4120	Maintenance/Laborer	\$ 4,214.00
30	00	4120	Maintenance/Laborer	\$ 3,985.00
30	00	4120	Senior Maintenance/Laborer	\$ 27,030.00
30	00	4120	Summer Rec Counselors (7 Counselors)	\$ 25,080.00

CULTURE & RECREATION

Division: Library

Mission Statement:

To provide materials, information and services for community residents of all ages designed to meet their personal, educational and recreational needs. The library's primary focus is to provide a collection of materials, both print and digital, which serves the diverse needs of Londonderry's residents.

Major Services/Responsibilities:

Select, purchase and maintain a diverse collection of print, non-print and digital resources.
Maintain the library's physical facility and grounds in order to protect the Town's \$2.3M investment.
Foster a safe, welcoming, and engaging environment for the community.
Provide and assist in the use of the reference collection and other informational resources.
Provide access to resources of other libraries through interlibrary loans.
Provide access to the internet and library databases.
Develop and maintain an historical and in depth collection of current information on Londonderry.
Provide programs for adults, young adults and children.
Provide access to cultural and educational institutions via the Museum Pass Program.

Key Fiscal Year Objectives:

Join the Greater Manchester Integrated Library Cooperative System (GMILCS).
Introduce a new library catalog.
Extend our outreach services to include GMILCS member libraries.
Improve user convenience and accessibility.

Performance Measures:

Description	Actual			Projected	
	FY - 20/21	FY- 21/22	FY- 22/23	FY- 23/24	FY- 24/25
Circulation - No. of Items	243,660	167,581	181,232	188,481	197,905
Registered Borrowers	16,665	13,075**	9,680**	10,067	10,369
Reference Questions	32,145*	19,949	20,877	21,295	21,721
Patron Visits	N/A	32,798	63,037	66,188	69,498

*From July 1, 2020-April 15, 2021 the library was providing drive-thru service only – Reference transactions soared with questions by phone, email and mail.

**During FY 21-22 and FY 22-23, the library staff implemented a more accurate audit of active library cardholders.



Town of Londonderry, NH
Leach Library
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 31 - Library										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
31-00	4110-000 Regular Salaries	\$ 550,818.12	\$ 543,404.13	\$ 421,730.88	\$ 476,518.64	626,814.00	679,780.00	679,780.00	\$ 52,966.00	\$ -
31-00	4120-000 Part-time Salaries	\$ 258,614.31	\$ 269,997.11	\$ 266,552.87	\$ 321,365.69	334,628.00	359,142.00	359,142.00	\$ 24,514.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 809,432.43	\$ 813,401.24	\$ 688,283.75	\$ 797,884.33	\$961,442.00	\$1,038,922.00	\$1,038,922.00	\$ 77,480.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
31-00	4215-000 Life Ins Benefits	\$ 9,198.62	\$ 5,880.85	\$ 4,994.30	\$ 5,587.25	8,418.00	7,787.00	7,787.00	\$ (631.00)	\$ -
31-00	4220-000 FICA Benefits	\$ 46,248.30	\$ 48,221.90	\$ 38,980.34	\$ 47,766.77	59,610.00	64,414.00	64,414.00	\$ 4,804.00	\$ -
31-00	4225-000 Medicare Benefits	\$ 10,816.18	\$ 11,277.68	\$ 9,116.39	\$ 11,171.27	13,941.00	15,065.00	15,065.00	\$ 1,124.00	\$ -
31-00	4230-000 Retirement Benefits	\$ 56,955.42	\$ 55,857.21	\$ 48,408.70	\$ 56,676.49	80,307.00	91,975.00	91,975.00	\$ 11,668.00	\$ -
31-00	4240-000 Tuition reimbursement Benefits	\$ 8,541.00	\$ 1,671.00	\$ 1,821.00	\$ 9,627.00	4,770.00	4,770.00	4,770.00	\$ -	\$ -
31-00	4260-000 Workers' comp Benefits	\$ 1,083.82	\$ 1,050.61	\$ 896.07	\$ 1,301.19	1,447.00	1,726.00	1,726.00	\$ 279.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 248,091.54	\$ 123,959.25	\$ 104,216.80	\$ 132,129.97	\$168,493.00	\$185,737.00	\$185,737.00	\$ 17,244.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
31-00	4332-000 Legal General Services	\$ -	\$ -	\$ -	\$ 1,392.00	0.00	0.00	3,000.00	\$ 3,000.00	\$ 3,000.00
31-00	4330-000 MGMT services Services	\$ 27,857.22	\$ 4,991.01	\$ 7,597.74	\$ 29,144.13	15,681.00	15,681.00	21,481.00	\$ 5,800.00	\$ 5,800.00
31-00	4360-000 Custodial Services	\$ 24,887.50	\$ 18,332.00	\$ 24,762.80	\$ 29,346.14	27,540.00	27,540.00	27,540.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 52,744.72	\$ 23,323.01	\$ 32,360.54	\$ 59,882.27	\$43,221.00	\$43,221.00	\$52,021.00	\$ 8,800.00	\$ 8,800.00
<i>PS property - Purchased services - property services</i>										
31-00	4410-000 Electric Services	\$ 38,192.73	\$ 41,185.62	\$ 41,274.66	\$ 30,515.56	42,211.00	42,211.00	42,211.00	\$ -	\$ -
31-00	4411-000 Heat & oil Services	\$ 15,527.48	\$ 15,669.99	\$ 14,111.94	\$ 14,204.69	23,131.00	23,131.00	23,131.00	\$ -	\$ -
31-00	4412-000 Water Services	\$ 4,260.40	\$ 4,009.44	\$ 3,053.98	\$ 3,902.11	4,182.00	4,182.00	4,182.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 57,980.61	\$ 60,865.05	\$ 58,440.58	\$ 48,622.36	\$69,524.00	\$69,524.00	\$69,524.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>										
31-00	4550-000 Printing Services	\$ 1,667.12	\$ -	\$ 381.95	\$ 269.72	3,500.00	3,500.00	3,500.00	\$ -	\$ -
31-00	4560-000 Dies & subs Services	\$ 4,540.00	\$ 3,840.00	\$ 4,970.00	\$ 4,088.00	4,445.00	20,628.00	30,628.00	\$ 26,183.00	\$ 10,000.00
31-00	4570-000 Sem & workshops Services	\$ 325.88	\$ -	\$ 180.83	\$ 2,730.81	2,000.00	2,000.00	2,000.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 6,533.00	\$ 3,840.00	\$ 5,332.78	\$ 7,088.53	\$9,945.00	\$26,128.00	\$36,128.00	\$ 26,183.00	\$ 10,000.00



Town of Londonderry, NH
Leach Library
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
<i>Supplies - Supplies</i>										
31-00	General expenses Supplies	\$ 9,609.56	\$ 1,830.70	\$ 5,504.66	\$ 7,619.41	14,603.00	14,603.00	12,603.00	\$ (2,000.00)	\$ (2,000.00)
31-00	Office supplies Supplies	\$ 29,385.92	\$ 12,267.51	\$ 10,706.04	\$ 12,418.60	19,300.00	19,300.00	13,500.00	\$ (5,800.00)	\$ (5,800.00)
31-00	Postage Supplies	\$ 2,744.53	\$ 2,699.85	\$ 866.87	\$ 2,262.26	2,367.00	2,367.00	2,367.00	\$ -	\$ -
31-00	Maint & repairs Supplies	\$ 24,661.93	\$ 16,140.49	\$ 37,368.13	\$ 41,660.29	25,000.00	25,000.00	25,000.00	\$ -	\$ -
31-00	Books & periodicals Supplies	\$ 124,596.68	\$ 70,359.53	\$ 158,101.23	\$ 190,696.78	100,000.00	100,000.00	90,000.00	\$ (10,000.00)	\$ (10,000.00)
	<i>Account Classification Total: Supplies - Supplies</i>	\$ 190,998.62	\$ 103,298.08	\$ 212,546.93	\$ 254,657.34	\$161,270.00	\$161,270.00	\$143,470.00	\$ (17,800.00)	\$ (17,800.00)
<i>Property - Property</i>										
31-00	Mach & equip Property	\$ 320.00	\$ 352.59	\$ 7,247.15	\$ 1,989.63	\$ -	\$ -	2,000.00	\$ 2,000.00	\$ 2,000.00
31-00	Furniture & fixtures Property	\$ 885.38	\$ -	\$ 1,532.01	\$ 9,666.34	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Account Classification Total: Property - Property</i>	\$ 1,205.38	\$ 352.59	\$ 8,779.16	\$ 11,655.97	\$ -	\$ -	2,000.00	\$ 2,000.00	\$ 2,000.00
	Division Total: 00 - Non-Divisional	\$ 1,366,986.30	\$ 1,129,039.22	\$ 1,110,160.54	\$ 1,311,920.77	\$1,413,895.00	\$1,524,802.00	\$1,527,802.00	\$ 113,907.00	\$ 3,000.00
	Department Total: 31 - Library	\$ 1,366,986.30	\$ 1,129,039.22	\$ 1,110,160.54	\$ 1,311,920.77	\$1,413,895.00	\$1,524,802.00	\$1,527,802.00	\$ 113,907.00	\$ 3,000.00
	EXPENSES Total	\$ 1,366,986.30	\$ 1,129,039.22	\$ 1,110,160.54	\$ 1,311,920.77	\$1,413,895.00	\$1,524,802.00	\$1,527,802.00	\$ 113,907.00	\$ 3,000.00
	Fund EXPENSE Total: 100 - General Fund	\$ 1,366,986.30	\$ 1,129,039.22	\$ 1,110,160.54	\$ 1,311,920.77	\$ 1,413,895.00	\$ 1,524,802.00	\$ 1,527,802.00	\$ 113,907.00	\$ 3,000.00



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
31	00	4110	Head of Circulation Services	\$ 85,194.00
31	00	4110	Library Technician	\$ 67,412.00
31	00	4110	Senior Library Technician	\$ 67,419.00
31	00	4110	Head of Reference & Adult Serv	\$ 83,429.00
31	00	4110	Assistant Library Director	\$ 99,208.00
31	00	4110	Head of Children's Services	\$ 89,996.00
31	00	4110	Library Director	\$ 111,206.00
31	00	4110	Reference Librarian	\$ 60,376.00
31	00	4110	Administrative Time	\$ 6,070.00
31	00	4110	Vacation Cashout (Full-Time Employees)	\$ 9,475.00
31	00	4120	Senior Library Technician	\$ 47,193.00
31	00	4120	Library Technician	\$ 47,188.00
31	00	4120	Library Technician	\$ 47,188.00
31	00	4120	Library Technician	\$ 44,044.00
31	00	4120	Library Technician	\$ 36,910.00
31	00	4120	Technical Services Librarian	\$ 48,427.00
31	00	4120	Library Page	\$ 7,777.00
31	00	4120	Library Technician	\$ 38,422.00
31	00	4120	Library Technician	\$ 38,425.00
31	00	4120	Vacation Cashout (Part-Time Employees)	\$ 3,570.00

COMMUNITY SERVICES

Division: Senior Affairs

Mission Statement:

To assist and facilitate Londonderry seniors by providing programs and information that support and promote financial and social independence.

Major Services/Responsibilities:

Provide information and referral to town seniors as needed regarding fiscal, medical and social issues.

Provide coordination of senior recreational, educational and social programs

Manage program budget for town senior program.

Maintain a need / interest database, update as needed.

Maintain and oversee meals / lunch program at the Londonderry Senior Center.

Manage senior center staff and volunteers

Key Fiscal Year Objectives:

Maintain Programs to seniors

Maintain/improve attendance levels

Improve outreach efforts to the Londonderry Community



Town of Londonderry, NH
Senior Affairs Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 32 - Senior Affairs										
Division: 00 - Non-Divisional										
PS Salaries - Personnel services - salaries										
32-00	4110-000 Regular Salaries	\$ 52,636.29	\$ 49,945.05	\$ 55,148.82	\$ 51,570.13	\$ 49,390.00	\$ 52,920.00	\$ 52,920.00	\$ 3,530.00	\$ -
32-00	4120-000 Part-time Salaries	\$ 1,959.58	\$ -	\$ 585.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 54,595.87	\$ 49,945.05	\$ 55,733.82	\$ 51,570.13	\$ 49,390.00	\$ 52,920.00	\$ 52,920.00	\$ 3,530.00	\$ -
PS Benefits - Personnel services - benefits										
32-00	4220-000 FICA Benefits	\$ 3,399.85	\$ 3,111.34	\$ 3,474.38	\$ 2,999.51	\$ 3,063.00	\$ 3,281.00	\$ 3,281.00	\$ 218.00	\$ -
32-00	4225-000 Medicare Benefits	\$ 795.13	\$ 727.65	\$ 812.55	\$ 701.50	\$ 717.00	\$ 768.00	\$ 768.00	\$ 51.00	\$ -
32-00	4260-000 Workers comp Benefits	\$ 57.32	\$ 55.56	\$ 47.39	\$ 67.81	\$ 77.00	\$ 91.00	\$ 91.00	\$ 14.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 4,252.30	\$ 3,894.55	\$ 4,334.32	\$ 3,768.82	\$ 3,857.00	\$ 4,140.00	\$ 4,140.00	\$ 283.00	\$ -
PS prof - Purchased services - professional & technical										
32-00	4341-000 Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PS other - Purchased services - other										
32-00	4870-000 Senior Transportation	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 18,200.00	\$ 18,200.00	\$ 15,700.00	\$ (2,500.00)	\$ (2,500.00)
Account Classification Total: PS other - Purchased services - other		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 18,200.00	\$ 18,200.00	\$ 15,700.00	\$ (2,500.00)	\$ (2,500.00)
Supplies - Supplies										
32-00	4610-000 General expenses Supplies	\$ 341.28	\$ 1,294.44	\$ 1,383.74	\$ 2,675.28	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	\$ -
32-00	4625-000 Postage Supplies	\$ -	\$ -	\$ -	\$ 332.22	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 341.28	\$ 1,294.44	\$ 1,383.74	\$ 3,007.50	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
Other - Other objects										
32-00	4820-000 Sr. affairs program Other	\$ 9,665.59	\$ 15,268.83	\$ 12,323.21	\$ 14,289.60	\$ 12,364.00	\$ 12,364.00	\$ 12,364.00	\$ -	\$ -
32-00	4824-000 Programs - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
32-00	4868-000 Regional trans initiative Other	\$ -	\$ -	\$ -	\$ -	\$ 27,188.00	\$ 27,188.00	\$ 27,188.00	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ 9,665.59	\$ 15,268.83	\$ 12,323.21	\$ 14,289.60	\$ 39,552.00	\$ 39,552.00	\$ 42,052.00	\$ 2,500.00	\$ 2,500.00
Division Total: 00 - Non-Divisional		\$ 73,855.04	\$ 75,402.87	\$ 78,775.09	\$ 77,636.05	\$ 112,499.00	\$ 116,312.00	\$ 116,312.00	\$ 3,813.00	\$ -
Department Total: 32 - Senior Affairs		\$ 73,855.04	\$ 75,402.87	\$ 78,775.09	\$ 77,636.05	\$ 112,499.00	\$ 116,312.00	\$ 116,312.00	\$ 3,813.00	\$ -
EXPENSES Total		\$ 73,855.04	\$ 75,402.87	\$ 78,775.09	\$ 77,636.05	\$ 112,499.00	\$ 116,312.00	\$ 116,312.00	\$ 3,813.00	\$ -
Fund EXPENSE Total: 100 - General Fund										
		\$ 73,855.04	\$ 75,402.87	\$ 78,775.09	\$ 77,636.05	\$ 112,499.00	\$ 116,312.00	\$ 116,312.00	\$ 3,813.00	\$ -



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
32	00	4110	Senior Affairs Director	\$ 52,920.00

OTHER

Division: Planning/Economic Development

Mission Statement:

The Londonderry Planning & Economic Development Department will actively work towards being the most innovative, knowledgeable and responsive department in the State of NH. We will provide planning, GIS and development review services to our customers, including other Departments, residents, developers and the Town's Boards and Committees with improved efficiency, lower cost and better service and we will continue to strive to promote growth that is in the best long-term interests of the Community.

Major Services/Responsibilities:

Economic Development: Provide long range and technical planning assistance to the Town's Boards and Committees and business community and provide for a welcoming environment for new or existing businesses to thrive in Londonderry. Implement economic development recommendations in accordance with the Master Plan. Cooperate with regional economic development agencies to achieve complementary goals. Maintain a current and positive web presence that promotes ease of access to town development codes and information.

Planning: Oversee all site plan and subdivision applications through the development review process and ensure compliance with local codes. Continue to update regulations, checklist and review processes to improve and streamline the Planning Board review experience. Provide technical assistance to other departments regarding development activities in Londonderry. Assist the Planning Board with Master Plan implementation. Provide staff services to the CIP, Planning Board, Town Council, Heritage Commission, Conservation Commission and other Boards and Committees as determined by the Town Manager.

Geographic Information System (GIS): Provide technical mapping assistance to Town Staff, residents, Boards and Committees and the development community. Maintain geographic records for local infrastructure, property boundaries, property addresses and land conditions to facilitate efficient delivery of services and assessments. Maintain a web mapping presence permitting on-line access to geographic records, including assessing files, zoning districts and conservation holdings.

Key Fiscal Year Objectives:

- Prepare for and begin update of development regulations.
- Prepare for and begin Master Plan update.
- Continue to identify ways to streamline the local development review process.
- Increase use and awareness of AppTrak feature for project tracking and viewing project files.
- Continue to support growth and development in the Pettengill Road area and encourage/promote buildout of Woodmont Commons.
- Continue to support and enhance the use of MapGeo and MapGeo Docs to provide GIS resources to the public.
- Continue to implement GIS services in core department functions, including planning, emergency services, dispatch and assessing.

- Continue to develop amendments to the Zoning Ordinance, Site Plan Regulations and Subdivision Regulations as appropriate to guide development and implement the Master Plan.
- Coordinate the implementation of Water Resource Protection recommendations outlined in the Water Resource Management Plan, Environmental Baseline Study and Master Plan.

Performance Measures:

	<i>Actual</i>			<i>Projected</i>	
<i>Description</i>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Plans Reviewed	27	38	31	25	25
SF-Comm/Ind Approved	125,000	100,000	284,000	450,000	200,000
Contacts-Business Prospects	25	30	35	35	25
Exp/Relocate Commitments	12	5	2	5	5



Town of Londonderry, NH
Community Development (Planning) Department
Fiscal Year 2025 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 33 - Community Development										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
33-00	4110-000 Regular Salaries	\$ 238,454.96	\$ 250,631.89	\$ 262,072.64	\$ 211,015.43	\$ 192,039.00	\$ 198,544.00	\$ 198,544.00	\$ 6,505.00	\$ -
33-00	4120-000 Part-time Salaries	\$ 36,215.17	\$ 36,856.69	\$ 38,601.90	\$ 32,108.50	\$ 49,544.00	\$ 46,024.00	\$ 46,024.00	\$ (3,520.00)	\$ -
33-00	4140-000 Overtime Salaries	\$ 3,070.38	\$ 5,342.88	\$ 6,736.62	\$ 4,522.67	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
	Account Classification Total: PS Salaries - Personnel services - salaries	\$ 277,740.51	\$ 292,831.46	\$ 307,411.16	\$ 247,646.60	\$ 241,584.00	\$ 244,569.00	\$ 244,569.00	\$ 2,985.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
33-00	4215-000 Life Ins Benefits	\$ 3,819.07	\$ 3,250.24	\$ 2,606.11	\$ 2,566.46	\$ 2,469.00	\$ 2,173.00	\$ 2,173.00	\$ (296.00)	\$ -
33-00	4220-000 FICA Benefits	\$ 16,851.38	\$ 18,467.24	\$ 18,527.59	\$ 14,078.64	\$ 14,978.00	\$ 15,164.00	\$ 15,164.00	\$ 186.00	\$ -
33-00	4225-000 Medicare Benefits	\$ 3,941.07	\$ 4,318.94	\$ 4,333.09	\$ 3,292.59	\$ 3,505.00	\$ 3,547.00	\$ 3,547.00	\$ 42.00	\$ -
33-00	4230-000 Retirement Benefits	\$ 26,751.39	\$ 28,981.56	\$ 35,749.80	\$ 24,629.63	\$ 25,985.00	\$ 26,864.00	\$ 26,864.00	\$ 879.00	\$ -
33-00	4260-000 Workers' comp Benefits	\$ 476.78	\$ 462.17	\$ 394.18	\$ 572.40	\$ 637.00	\$ 759.00	\$ 759.00	\$ 122.00	\$ -
	Account Classification Total: PS Benefits - Personnel services - benefits	\$ 122,381.49	\$ 55,480.15	\$ 61,610.77	\$ 45,139.72	\$ 47,574.00	\$ 48,507.00	\$ 48,507.00	\$ 933.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
33-00	4330-000 MGMT services Services	\$ 733.00	\$ -	\$ 10,076.34	\$ 12,294.77	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ -	\$ -
33-00	4341-000 Telephone Services	\$ 599.08	\$ 543.49	\$ 564.73	\$ 466.66	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
33-00	4640-000 GIS Services & Supplies	\$ 1,975.75	\$ 522.08	\$ 4,991.19	\$ 8,620.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
	Account Classification Total: PS prof - Purchased services - professional & technical	\$ 3,307.83	\$ 1,065.57	\$ 15,632.26	\$ 21,381.43	\$ 47,500.00	\$ 47,500.00	\$ 47,500.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>										
33-00	4550-000 Printing Services	\$ 2,828.95	\$ 2,741.53	\$ 3,540.03	\$ 1,849.80	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
33-00	4560-000 Dues & subs Services	\$ 1,099.65	\$ 1,007.00	\$ 1,767.00	\$ 227.63	\$ 1,645.00	\$ 1,645.00	\$ 1,645.00	\$ -	\$ -
33-00	4570-000 Sem & workshops Services	\$ 705.66	\$ 312.40	\$ 177.50	\$ 462.70	\$ 2,215.00	\$ 2,215.00	\$ 2,215.00	\$ -	\$ -
33-00	4575-000 Travel & mileage Services	\$ 216.91	\$ -	\$ -	\$ -	\$ 2,540.00	\$ 2,540.00	\$ 2,540.00	\$ -	\$ -
	Account Classification Total: PS other - Purchased services - other	\$ 4,851.17	\$ 4,060.93	\$ 5,484.53	\$ 2,540.13	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
33-00	4620-000 Office supplies Supplies	\$ 1,260.41	\$ 398.58	\$ 1,029.39	\$ 1,574.99	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
33-00	4625-000 Postage Supplies	\$ 5,061.95	\$ 5,633.45	\$ 6,786.47	\$ 7,151.90	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ -	\$ -
33-00	4690-000 Other misc Supplies	\$ 1,256.18	\$ -	\$ 470.50	\$ 16.92	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
	Account Classification Total: Supplies - Supplies	\$ 7,578.54	\$ 6,032.03	\$ 8,286.36	\$ 8,743.81	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ -	\$ -
	Division Total: 00 - Non-Divisional	\$ 415,859.54	\$ 359,470.14	\$ 398,425.08	\$ 325,451.69	\$ 354,258.00	\$ 358,176.00	\$ 358,176.00	\$ 3,918.00	\$ -
	Department Total: 33 - Community Development	\$ 415,859.54	\$ 359,470.14	\$ 398,425.08	\$ 325,451.69	\$ 354,258.00	\$ 358,176.00	\$ 358,176.00	\$ 3,918.00	\$ -
	EXPENSES Total	\$ 415,859.54	\$ 359,470.14	\$ 398,425.08	\$ 325,451.69	\$ 354,258.00	\$ 358,176.00	\$ 358,176.00	\$ 3,918.00	\$ -
	Fund EXPENSE Total: 100 - General Fund	\$ 415,859.54	\$ 359,470.14	\$ 398,425.08	\$ 325,451.69	\$ 354,258.00	\$ 358,176.00	\$ 358,176.00	\$ 3,918.00	\$ -



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
33	00	4110	GIS Mgr/Comprehensive Planner	\$ 97,150.00
33	00	4110	Town Planner	\$ 97,649.00
33	00	4110	Administrative Time	\$ 3,747.00
33	00	4120	Recording Secretary	\$ 11,513.00
33	00	4120	Land Use Assistant - Step 2	\$ 34,511.00



Town of Londonderry, NH
Debt Service
Fiscal Year 2025 Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Default Budget	2025 Proposed Budget	Change in Budget (25-24)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 34 - Debt Service										
Division: 51 - Debt Service - Principal										
<i>Other - Other objects</i>										
34-51	4980-000 Principal Other	\$ 1,890,800.00	\$ 1,905,800.00	\$ 1,800,800.00	\$ 1,555,800.00	\$ 1,550,800.00	\$ 865,800.00	\$ 865,800.00	\$ (685,000.00)	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 1,890,800.00	\$ 1,905,800.00	\$ 1,800,800.00	\$ 1,555,800.00	\$ 1,550,800.00	\$ 865,800.00	\$ 865,800.00	\$ (685,000.00)	\$ -
Division Total: 51 - Debt Service - Principal		\$ 1,890,800.00	\$ 1,905,800.00	\$ 1,800,800.00	\$ 1,555,800.00	\$ 1,550,800.00	\$ 865,800.00	\$ 865,800.00	\$ (685,000.00)	\$ -
Division: 52 - Debt Service - Interest										
<i>Other - Other objects</i>										
34-52	4981-000 Interest Other	\$ 613,517.45	\$ 539,574.73	\$ 477,681.25	\$ 398,702.16	\$ 336,143.00	\$ 287,677.00	\$ 287,677.00	\$ (48,466.00)	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 613,517.45	\$ 539,574.73	\$ 477,681.25	\$ 398,702.16	\$ 336,143.00	\$ 287,677.00	\$ 287,677.00	\$ (48,466.00)	\$ -
Division Total: 52 - Debt Service - Interest		\$ 613,517.45	\$ 539,574.73	\$ 477,681.25	\$ 398,702.16	\$ 336,143.00	\$ 287,677.00	\$ 287,677.00	\$ (48,466.00)	\$ -
Department Total: 34 - Debt Service		\$ 2,504,317.45	\$ 2,445,374.73	\$ 2,278,481.25	\$ 1,954,502.16	\$ 1,886,943.00	\$ 1,153,477.00	\$ 1,153,477.00	\$ (733,466.00)	\$ -
EXPENSES Total		\$ 2,504,317.45	\$ 2,445,374.73	\$ 2,278,481.25	\$ 1,954,502.16	\$ 1,886,943.00	\$ 1,153,477.00	\$ 1,153,477.00	\$ (733,466.00)	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 2,504,317.45	\$ 2,445,374.73	\$ 2,278,481.25	\$ 1,954,502.16	\$ 1,886,943.00	\$ 1,153,477.00	\$ 1,153,477.00	\$ (733,466.00)	\$ -

Description	Cost	Account Line
Exit 4A (2016) - FY 2026	\$115,800.00	34-51 4980-000 - Debt Service Principal
Refunding Bonds (2015) - FY 2027	\$200,000.00	34-51 4980-000 - Debt Service Principal
Exit 4A (2018) - FY 2029	\$125,000.00	34-51 4980-000 - Debt Service Principal
Exit 4A & Central Fire - FY 2039	\$425,000.00	34-51 4980-000 - Debt Service Principal
Exit 4A (2016) - FY 2026	\$8,083.00	34-52 4981-000 - Debt Service Interest
Refunding Bonds (2015) - FY 2027	\$9,800.00	34-52 4981-000 - Debt Service Interest
Exit 4A (2018) - FY 2029	\$22,031.00	34-52 4981-000 - Debt Service Interest
Exit 4A & Central Fire - FY 2039	\$247,763.00	34-52 4981-000 - Debt Service Interest



Town of Londonderry, NH
Capital Outlay
Fiscal Year 2025 Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Approved Budget	2025 Separate Warrant Article
Fund: 100 - General Fund							
EXPENSES							
Department: 35 - Capital Outlay							
Division: 71 - Land							
<i>Property - Property</i>							
35-71	Land - Property Property	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -
	<i>Account Classification Total: Property - Property</i>	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -
	Division Total: 71 - Land	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -
Division: 73 - Buildings							
<i>Property - Property</i>							
35-73	Buildings Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
	<i>Account Classification Total: Property - Property</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
	Division Total: 73 - Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
Division: 74 - Improvements other than Building							
<i>Property - Property</i>							
35-74	Expendable Maint Trust Fund Property	\$ 180,000.00	\$ -	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 200,000.00
35-74	Improve Former S.D. Building Property	\$ 378,500.00	\$ -	\$ -	\$ 4,796.00	\$ -	\$ -
35-74	Assessing Software Property	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
35-74	Roadway Maint Trust Fund Roadway Maint Trust Fund	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 300,000.00	\$ 650,000.00
35-74	Rail Trail Improvements	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
35-74	Water Main Improvements	\$ -	\$ -	\$ -	\$ 48,966.00	\$ -	\$ -
35-74	Imp Other than Building Other Property	\$ 30,000.00	\$ 265,000.00	\$ -	\$ -	\$ -	\$ -
	<i>Account Classification Total: Property - Property</i>	\$ 1,898,500.00	\$ 915,000.00	\$ 830,000.00	\$ 883,762.00	\$ 480,000.00	\$ 850,000.00
	Division Total: 74 - Improvements other than Building	\$ 1,898,500.00	\$ 915,000.00	\$ 830,000.00	\$ 883,762.00	\$ 480,000.00	\$ 850,000.00
	Department Total: 35 - Capital Outlay	\$ 1,898,500.00	\$ 915,000.00	\$ 1,080,000.00	\$ 883,762.00	\$ 480,000.00	\$ 1,350,000.00
	<i>EXPENSES Total</i>	\$ 1,898,500.00	\$ 915,000.00	\$ 1,080,000.00	\$ 883,762.00	\$ 480,000.00	\$ 1,350,000.00
	<i>Fund EXPENSE Total: 100 - General Fund</i>	\$ 1,898,500.00	\$ 915,000.00	\$ 1,080,000.00	\$ 883,762.00	\$ 480,000.00	\$ 1,350,000.00

PUBLIC WORKS & ENGINEERING DEPARTMENT

Division: Environmental Services - Sewer

Mission Statement:

Build and maintain a public sewer infrastructure primarily in commercial and industrially zoned land to stimulate diversified business development and expand the tax base; provide environmentally friendly and superior sewage disposal alternatives for business and residential growth; monitor and regulate industrial discharges to the public system.

Major Services/Responsibilities:

Administer and Enforce Industrial Pretreatment Program.
Inspect, Maintain, Repair and Operate Sewer Collection and Transmission System
Implement and Maintain Sewer Ordinance, Inter-municipal Sewer Agreements, Sewer Billing Program
Review Sewer Development Proposals, Write Permits, and Inspect Sewer Construction
Plan New Infrastructure Development.

Key Fiscal Year Objectives:

Implement the January 2005 Wastewater Facilities Plan's recommendations to address future public sewer system needs
Maintain 100 % Compliance with the Town's Industrial Pretreatment Program.
Implement and execute asset management approach to cost effectively maximize the useful life of the \$60 million sewer collection and transmission systems.
Maintain Sewer Operating Budget That Is Fully Funded by Sewer Users of the System.

Performance Measures:

Description	Actual			Projected	
	FY- 20/21	FY- 21/22	FY- 22/23	FY- 23/24	FY- 24/25
No. Sewer Service Accounts **	1,705	1,729	1,846	1,900	1,880
No. Sewer Service Customers **	2,790	2,903	3,020	3,070	3,120
No. Londonderry Flow-MGD*	1.60	1.65	1.75	1.80	1.95
So. Londonderry Flow-MGD*	0.155	0.160	0.160	0.185	0.230
Miles of Sewer Lines	42.00	42.00	43.00	43.00	45.00

* MGD-Millions Gallons per Day

** Revised tracking system



Town of Londonderry, New Hampshire

Sewer Enterprise Fund

Fiscal Year 2025 Budget

Fund: 200 - Sewer

REVENUES

Department: 50 - Sewer

Taxes - Taxes

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Approved Budget	2025 Proposed Budget	Change in Budget (25-24)
50	Interest and costs on late taxes Taxes	\$ 7,176.43	\$ 2,247.97	\$ 9,397.12	\$ 8,674.79	\$ 3,442.27	\$ -	\$ -	\$ -
	<i>Account Classification Total: Taxes - Taxes</i>	\$ 7,176.43	\$ 2,247.97	\$ 9,397.12	\$ 8,674.79	\$ 3,442.27	\$ -	\$ -	\$ -
	<i>Chs Svc - Charges for Services</i>								
50	Use charge Departmental revenue	\$ 2,552,332.90	\$ 3,914,056.74	\$ 3,196,463.48	\$ 2,879,215.29	\$ 2,942,123.89	\$ 2,600,000.00	\$ 2,723,000.00	\$ 123,000.00
	<i>Account Classification Total: Chs Svc - Charges for Services</i>	\$ 2,552,332.90	\$ 3,914,056.74	\$ 3,196,463.48	\$ 2,879,215.29	\$ 2,942,123.89	\$ 2,600,000.00	\$ 2,723,000.00	\$ 123,000.00
	<i>Misc - Miscellaneous Revenues</i>								
50	Miscellaneous Departmental revenue	\$ -	\$ -	\$ 17,894.00	\$ 25,970.00	\$ 314,792.00	\$ -	\$ -	\$ -
	<i>Account Classification Total: Misc - Miscellaneous Revenues</i>	\$ -	\$ -	\$ 17,894.00	\$ 25,970.00	\$ 314,792.00	\$ -	\$ -	\$ -
	<i>Other - Other Financing Sources</i>								
50	Use of fund balance Other financing sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 463,340.00	\$ 3,063,347.00	\$ 2,600,007.00
	<i>Account Classification Total: Other - Other Financing Sources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 463,340.00	\$ 3,063,347.00	\$ 2,600,007.00
	Department Total: 50 - Sewer	\$ 2,559,509.33	\$ 3,916,304.71	\$ 3,223,754.60	\$ 2,913,860.08	\$ 3,260,358.16	\$ 3,063,340.00	\$ 5,786,347.00	\$ 2,723,007.00
	REVENUES Total	\$ 2,559,509.33	\$ 3,916,304.71	\$ 3,223,754.60	\$ 2,913,860.08	\$ 3,260,358.16	\$ 3,063,340.00	\$ 5,786,347.00	\$ 2,723,007.00



Town of Londonderry, New Hampshire

Sewer Enterprise Fund

Fiscal Year 2025 Budget

Fund: 200 - Sewer EXPENSES											
Account Number		Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Approved Budget	2025 Proposed Budget	Change in Budget (25-24)	
Department: 50 - Sewer											
Division: 00 - Non-Divisional											
PS Salaries - Personnel services - salaries											
50-00	4110-000	Regular Salaries	\$ 85,503.60	\$ 90,023.52	\$ 96,609.44	\$ 101,592.14	\$ 104,252.23	\$ 105,014.00	\$ 113,155.00	\$ 8,141.00	
50-00	4120-000	Part-time Salaries	\$ -	\$ -	\$ -	\$ 15,143.92	\$ 18,105.84	\$ 18,962.00	\$ 19,919.00	\$ 957.00	
50-00	4140-000	Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ 16.28	\$ -	\$ -	\$ -	
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 85,503.60	\$ 90,023.52	\$ 96,609.44	\$ 116,736.06	\$ 122,374.35	\$ 123,976.00	\$ 133,074.00	\$ 9,098.00	
PS Benefits - Personnel services - benefits											
50-00	4210-000	Health Ins Benefits	\$ 20,795.92	\$ 23,953.88	\$ 24,801.13	\$ 23,632.52	\$ 23,990.80	\$ 27,092.00	\$ 31,626.00	\$ 4,534.00	
50-00	4215-000	Life Ins Benefits	\$ 1,362.23	\$ 1,340.11	\$ 1,148.97	\$ 984.02	\$ 958.07	\$ 1,260.00	\$ 1,260.00	\$ -	
50-00	4219-000	Dental Ins Benefits	\$ 1,071.72	\$ 1,096.68	\$ 1,161.23	\$ 1,139.32	\$ 1,122.16	\$ 1,140.00	\$ 1,193.00	\$ 53.00	
50-00	4220-000	FICA Benefits	\$ 5,038.99	\$ 5,277.49	\$ 5,805.51	\$ 6,938.98	\$ 7,256.63	\$ 7,687.00	\$ 8,251.00	\$ 564.00	
50-00	4225-000	Medicare Benefits	\$ 1,178.47	\$ 1,234.26	\$ 1,357.73	\$ 1,622.84	\$ 1,696.93	\$ 1,798.00	\$ 1,930.00	\$ 132.00	
50-00	4230-000	Retirement Benefits	\$ 9,545.47	\$ 9,791.10	\$ 10,736.18	\$ 13,915.08	\$ 14,326.43	\$ 14,209.00	\$ 15,310.00	\$ 1,101.00	
50-00	4260-000	Workers' comp Benefits	\$ 775.61	\$ 778.99	\$ 755.13	\$ 644.05	\$ 935.23	\$ 1,040.00	\$ 1,241.00	\$ 201.00	
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 39,768.41	\$ 43,472.51	\$ 45,765.88	\$ 48,876.81	\$ 50,286.25	\$ 54,226.00	\$ 60,811.00	\$ 6,585.00	
PS prof - Purchased services - professional & technical											
50-00	4315-000	Usage Services	\$ 916,877.69	\$ 900,519.48	\$ 921,597.65	\$ 977,377.93	\$ 1,124,184.77	\$ 1,400,621.00	\$ 1,532,296.00	\$ 131,675.00	
50-00	4320-000	Legal general Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	
50-00	4330-000	MGMT services Services	\$ 492,689.71	\$ 138,542.58	\$ 17,204.53	\$ 41,815.18	\$ 310,847.79	\$ 490,000.00	\$ 440,000.00	\$ (50,000.00)	
50-00	4341-000	Telephone Services	\$ 4,127.14	\$ 3,991.47	\$ 3,914.49	\$ 4,033.55	\$ 596.98	\$ 600.00	\$ 700.00	\$ 100.00	
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 1,413,694.54	\$ 1,043,053.53	\$ 942,716.67	\$ 1,023,226.66	\$ 1,435,629.54	\$ 1,896,221.00	\$ 1,977,996.00	\$ 81,775.00	
PS property - Purchased services - property services											
50-00	4410-000	Electric Services	\$ 40,454.84	\$ 31,650.12	\$ 32,120.20	\$ 34,886.59	\$ 35,482.48	\$ 51,000.00	\$ 51,000.00	\$ -	
50-00	4411-000	Heat & oil Services	\$ 6,153.33	\$ 7,290.86	\$ 5,749.85	\$ 7,874.25	\$ -	\$ -	\$ -	\$ -	
50-00	4412-000	Water Services	\$ 258.56	\$ 1,263.48	\$ 264.00	\$ 269.68	\$ 894.46	\$ 1,250.00	\$ 1,250.00	\$ -	
50-00	4417-000	Water analysis Services	\$ 9,358.00	\$ 9,654.00	\$ 11,280.00	\$ 19,428.00	\$ 4,887.00	\$ 23,000.00	\$ 23,000.00	\$ -	
50-00	4418-000	Pretreatment Services	\$ 25,886.25	\$ 17,351.25	\$ 19,479.40	\$ 24,301.90	\$ 20,623.75	\$ 35,000.00	\$ 35,000.00	\$ -	
50-00	4430-000	Repairs & maint Service	\$ 188,382.32	\$ 131,027.98	\$ 145,033.78	\$ 184,770.59	\$ 310,344.84	\$ 248,970.00	\$ 248,970.00	\$ -	
Account Classification Total: PS property - Purchased services - property services			\$ 270,493.30	\$ 198,237.69	\$ 213,927.23	\$ 271,531.01	\$ 372,232.53	\$ 359,220.00	\$ 359,220.00	\$ -	



Town of Londonderry, New Hampshire

Sewer Enterprise Fund

Fiscal Year 2025 Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Approved Budget	2025 Proposed Budget	Change in Budget (25-24)
Fund: 200 - Sewer									
<i>PS other - Purchased services - other</i>									
50-00	Printing Services	\$ -	\$ -	\$ -	\$ -	\$ -	950.00	\$ 950.00	\$ -
50-00	Sem & workshops Services	\$ 2,710.42	\$ 3,360.41	\$ 525.00	\$ 490.00	\$ 995.00	3,000.00	\$ 3,000.00	\$ -
50-00	Travel & mileage Services	\$ 119.48	\$ 73.85	\$ -	\$ -	\$ -	250.00	\$ 250.00	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 2,829.90	\$ 3,434.26	\$ 525.00	\$ 490.00	\$ 995.00	4,200.00	\$ 4,200.00	\$ -
<i>Supplies - Supplies</i>									
50-00	Office supplies Supplies	\$ 491.54	\$ 408.20	\$ 481.99	\$ 367.54	\$ 309.66	950.00	\$ 950.00	\$ -
50-00	Postage Supplies	\$ 51.05	\$ 22.90	\$ 26.25	\$ 30.02	\$ 66.00	2,700.00	\$ 2,700.00	\$ -
50-00	Vehicle repairs Supplies	\$ 29.95	\$ 94.04	\$ 81.04	\$ 377.03	\$ 287.64	500.00	\$ 1,000.00	\$ 500.00
50-00	Dept. expense Supplies	\$ 4,983,057.14	\$ 365,379.81	\$ 146,029.03	\$ -	\$ -	-	\$ 2,600,000.00	\$ 2,600,000.00
50-00	Other misc Supplies	\$ 117.95	\$ 41.96	\$ 294.52	\$ 7.98	\$ 28.77	3,000.00	\$ 3,000.00	\$ -
Account Classification Total: Supplies - Supplies		\$ 4,983,747.63	\$ 365,946.91	\$ 146,912.83	\$ 782.57	\$ 692.07	7,150.00	\$ 2,607,650.00	\$ 2,600,500.00
<i>Property - Property</i>									
50-00	Mach & equip Property	\$ 198,517.96	\$ 295,263.91	\$ 218,372.09	\$ 396,210.08	\$ 401,336.16	518,561.00	\$ 543,610.00	\$ 25,049.00
Account Classification Total: Property - Property		\$ 198,517.96	\$ 295,263.91	\$ 218,372.09	\$ 396,210.08	\$ 401,336.16	518,561.00	\$ 543,610.00	\$ 25,049.00
<i>Other - Other objects</i>									
50-00	Transfer to General Fund Other	\$ 220,000.00	\$ 224,596.00	\$ 225,581.52	\$ 204,430.99	\$ 90,001.44	99,786.00	\$ 99,786.00	\$ -
Account Classification Total: Other - Other objects		\$ 220,000.00	\$ 224,596.00	\$ 225,581.52	\$ 204,430.99	\$ 90,001.44	99,786.00	\$ 99,786.00	\$ -
Division Total: 00 - Non-Divisional		\$ 7,214,555.34	\$ 2,264,028.33	\$ 1,890,410.66	\$ 2,062,284.18	\$ 2,473,547.34	3,063,340.00	\$ 5,786,347.00	\$ 2,723,007.00
Department Total: 50 - Sewer		\$ 7,214,555.34	\$ 2,264,028.33	\$ 1,890,410.66	\$ 2,062,284.18	\$ 2,473,547.34	3,063,340.00	\$ 5,786,347.00	\$ 2,723,007.00
EXPENSES Total		\$ 7,214,555.34	\$ 2,264,028.33	\$ 1,890,410.66	\$ 2,062,284.18	\$ 2,473,547.34	3,063,340.00	\$ 5,786,347.00	\$ 2,723,007.00
Fund REVENUE Total: 200 - Sewer									
Fund REVENUE Total: 200 - Sewer		\$ 2,559,509.33	\$ 3,916,304.71	\$ 3,223,754.60	\$ 2,913,860.08	\$ 3,260,358.16	3,063,340.00	\$ 5,786,347.00	\$ 2,723,007.00
Fund EXPENSE Total: 200 - Sewer									
Fund EXPENSE Total: 200 - Sewer		\$ 7,214,555.34	\$ 2,264,028.33	\$ 1,890,410.66	\$ 2,062,284.18	\$ 2,473,547.34	3,063,340.00	\$ 5,786,347.00	\$ 2,723,007.00
Fund Total: 200 - Sewer		\$ (4,655,046.01)	\$ 1,652,276.38	\$ 1,333,343.94	\$ 851,575.90	\$ 786,810.82	-	\$ -	\$ -



Town of Londonderry, NH
Fiscal Year 2025 Proposed Budget
Department Salaries

Dept	Div	G/L Acct	Position/Transaction	Cost
50	00	4110	Environmental Engineer	\$ 106,768.00
50	00	4110	Stand-By Pay	\$ 2,280.00
50	00	4110	Administrative Time	\$ 2,054.00
50	00	4110	Vacation Cashout	\$ 2,054.00
50	00	4120	Department Assistant Dept Asst - 6	\$ 19,919.00

POLICE

Outside Detail

Mission Statement:

To provide services to Londonderry in a manner consistent with Londonderry Police Department's overall progressive, pro-active approach to law enforcement. To be responsive to the needs of the community during events that are privately funded but have an effect on safety within the community.

Major Services/Responsibilities:

Special events, traffic management and special duty detail management

Key FY25 Objectives:

Funding this program insures the safety of the public during those instances when the taxpayer should not be responsible for the cost. The objective of this program is to have the Town fully reimbursed for the cost of the service along with the assurance that public safety is not jeopardized

Performance Measures:

Not Applicable



Town of Londonderry, New Hampshire

Police Outside Detail Revolving Fund

Fiscal Year 2025 Budget

Account Number		Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Approved Budget	2025 Proposed Budget	Change in Budget (25-24)
Fund: 220 - Police Outside Detail										
REVENUES										
Department: 20 - Police										
Misc - Miscellaneous Revenues										
3401-003		Miscellaneous Departmental revenue	\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 260,678.00	\$ 384,503.50	\$ 570,760.00	\$ 574,600.00	\$ 3,840.00
Account Classification Total: Misc - Miscellaneous Revenues			\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 260,678.00	\$ 384,503.50	\$ 570,760.00	\$ 574,600.00	\$ 3,840.00
Department Total: 20 - Police			\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 260,678.00	\$ 384,503.50	\$ 570,760.00	\$ 574,600.00	\$ 3,840.00
REVENUES Total			\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 260,678.00	\$ 384,503.50	\$ 570,760.00	\$ 574,600.00	\$ 3,840.00
EXPENSES										
Department: 56 - Police Outside Detail										
Division: 11 - Uniformed Officer Division										
PS Salaries - Personnel services - salaries										
4110-000		Regular Salaries	\$ 450,507.16	\$ 297,749.24	\$ 313,620.37	\$ 204,350.30	\$ 318,196.37	\$ 385,000.00	\$ 385,000.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 450,507.16	\$ 297,749.24	\$ 313,620.37	\$ 204,350.30	\$ 318,196.37	\$ 385,000.00	\$ 385,000.00	\$ -
PS Benefits - Personnel services - benefits										
4220-000		FICA Benefits	\$ -	\$ -	\$ 278.14	\$ 202.01				\$ -
4225-000		Medicare Benefits	\$ 6,237.63	\$ 4,039.01	\$ 4,612.22	\$ 2,757.79	\$ 4,575.50	\$ 5,583.00	\$ 5,583.00	\$ -
4230-000		Retirement Benefits	\$ 89,783.60	\$ 49,844.55	\$ 40,073.79	\$ 23,919.91	\$ 28,456.13	\$ 130,438.00	\$ 130,438.00	\$ -
4260-000		Workers' comp Benefits	\$ 14,780.73	\$ 14,795.66	\$ 14,344.94	\$ 12,236.94	\$ 17,766.32	\$ 19,739.00	\$ 23,579.00	\$ 3,840.00
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 110,801.96	\$ 68,679.22	\$ 59,309.09	\$ 39,116.65	\$ 50,797.95	\$ 155,760.00	\$ 159,600.00	\$ 3,840.00
Property - Property										
4745-000		Minor capital equip Property	\$ 64,356.00	\$ 38,739.95	\$ 165,000.00	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -
Account Classification Total: Property - Property			\$ 64,356.00	\$ 38,739.95	\$ 165,000.00	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -
Division Total: 11 - Uniformed Officer Division			\$ 625,665.12	\$ 405,168.41	\$ 537,929.46	\$ 243,466.95	\$ 368,994.32	\$ 570,760.00	\$ 574,600.00	\$ 3,840.00
Department Total: 56 - Police Outside Detail			\$ 625,665.12	\$ 405,168.41	\$ 537,929.46	\$ 243,466.95	\$ 368,994.32	\$ 570,760.00	\$ 574,600.00	\$ 3,840.00
EXPENSES Total			\$ 625,665.12	\$ 405,168.41	\$ 537,929.46	\$ 243,466.95	\$ 368,994.32	\$ 570,760.00	\$ 574,600.00	\$ 3,840.00

Police Department – Airport Division

Mission Statement:

The Londonderry Police Department Airport Division functions as the primary law enforcement agency for the Manchester-Boston Regional Airport, providing safety and security for the airport community and the traveling public by meeting or exceeding all federal and state standards to insure the safest and most secure airport possible.

(Note: The Manchester-Boston Regional Airport is owned and operated by the City of Manchester, NH. But, since the vast majority of the airport is in the Town of Londonderry we provide police services on a contracted basis. This contract pays for the Airport Division in its entirety, as well as providing a modest profit to the Town.)

Major Services/Responsibilities:

- Proactive security measures through high visibility patrols and officer presence to maintain overall safety and security of the airport
- Criminal investigation
- Emergency response
- Critical Incident Management and Response
- Planning and conducting security operations for political and other dignitary arrivals/departures
- Traffic and pedestrian safety
- Coordination and cooperation with Federal partners (i.e. TSA, FAA, DHS, FBI, USSS)

Key FY25 Objectives:

- Keeping current with threat trends to aviation and mitigating associated risk
- Continue to effectively manage the division in a fiscally prudent manner so that both the needs of the airport and the community are satisfied in an efficient and responsible manner
- Assist with security measures related to airline and cargo operations
- Continue to assist the airport during the pandemic recovery through proper and flexible resource allocation
- Continue to foster effective and mutually beneficial partnerships with all of the Manchester-Boston Regional Airport stakeholders
- Always maintain the strong mutual and cohesive working relationship with the Airport Director along with the entire airport management team and develop successive leadership opportunities within our agency



Town of Londonderry, New Hampshire

Police Airport Revolving Fund

Fiscal Year 2025 Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Approved Budget	2025 Proposed Budget	Change in Budget (25-24)
Fund: 230 - Police Airport Division									
REVENUES									
Department: 20 - Police									
<i>Misc - Miscellaneous Revenues</i>									
20	3401-003 Miscellaneous Departmental revenue	\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,476,051.48	\$ 2,519,182.68	\$ 2,817,307.00	\$ 3,063,511.00	\$ 246,204.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,476,051.48	\$ 2,519,182.68	\$ 2,817,307.00	\$ 3,063,511.00	\$ 246,204.00
Department Total: 20 - Police		\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,476,051.48	\$ 2,519,182.68	\$ 2,817,307.00	\$ 3,063,511.00	\$ 246,204.00
REVENUES Total		\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,476,051.48	\$ 2,519,182.68	\$ 2,817,307.00	\$ 3,063,511.00	\$ 246,204.00
EXPENSES									
Department: 57 - Police Airport Division									
Division: 11 - Uniformed Officer Division									
<i>PS Salaries - Personnel services - salaries</i>									
57-11	4110-000 Regular Salaries	\$ 1,235,676.76	\$ 1,195,434.98	\$ 1,029,318.32	\$ 1,124,406.14	\$ 1,172,183.46	\$ 1,460,954.00	\$ 1,572,906.00	\$ 111,952.00
57-11	4140-000 Overtime Salaries	\$ 130,890.96	\$ 154,944.57	\$ 155,788.72	\$ 272,333.79	\$ 266,474.12	\$ 220,000.00	\$ 227,700.00	\$ 7,700.00
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 1,366,567.72	\$ 1,350,379.55	\$ 1,185,107.04	\$ 1,396,739.93	\$ 1,438,657.58	\$ 1,680,954.00	\$ 1,800,606.00	\$ 119,652.00
<i>PS Benefits - Personnel services - benefits</i>									
57-11	4210-000 Health Ins Benefits	\$ 367,820.28	\$ 434,276.12	\$ 328,443.89	\$ 338,613.70	\$ 400,161.36	\$ 412,859.00	\$ 497,740.00	\$ 84,881.00
57-11	4215-000 Life Ins Benefits	\$ 24,998.04	\$ 23,989.44	\$ 14,265.13	\$ 14,057.40	\$ 17,165.03	\$ 16,741.00	\$ 16,086.00	\$ (655.00)
57-11	4219-000 Dental Ins Benefits	\$ 34,219.92	\$ 25,512.48	\$ 20,051.35	\$ 21,307.00	\$ 24,621.11	\$ 23,002.00	\$ 24,041.00	\$ 1,039.00
57-11	4220-000 FICA Benefits	\$ -	\$ -	\$ 8.41	\$ 3.79			\$ -	\$ -
57-11	4225-000 Medicare Benefits	\$ 20,606.79	\$ 20,102.45	\$ 17,045.85	\$ 20,273.90	\$ 20,580.42	\$ 24,444.00	\$ 26,146.00	\$ 1,702.00
57-11	4230-000 Retirement Benefits	\$ 418,246.74	\$ 394,146.89	\$ 334,216.03	\$ 474,871.90	\$ 480,876.97	\$ 527,303.00	\$ 564,016.00	\$ 36,713.00
57-11	4260-000 Workers' comp Benefits	\$ 20,918.00	\$ 15,960.06	\$ 14,348.98	\$ 16,912.10	\$ 16,324.94	\$ 24,586.00	\$ 22,829.00	\$ (1,757.00)
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 886,809.77	\$ 913,987.44	\$ 728,379.64	\$ 886,039.79	\$ 958,729.83	\$ 1,028,935.00	\$ 1,150,858.00	\$ 121,923.00
<i>PS prof - Purchased services - professional & technical</i>									
57-11	4241-000 Training Benefits	\$ 49.95	\$ 84.95	\$ -	\$ 948.66	\$ 795.00	\$ -	\$ -	\$ -
57-11	4290-000 Uniforms & cleaning Benefits	\$ 147.00	\$ 1,351.75	\$ -	\$ 1,109.88	\$ 78.83	\$ -	\$ -	\$ -
57-11	4330-000 MGMT services	\$ 739.13	\$ -	\$ 3,547.57	\$ 2,918.62	\$ 1,436.28	\$ 4,800.00	\$ 4,800.00	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 936.08	\$ 1,436.70	\$ 3,547.57	\$ 4,977.16	\$ 2,310.11	\$ 4,800.00	\$ 4,800.00	\$ -



Town of Londonderry, New Hampshire

Police Airport Revolving Fund

Fiscal Year 2025 Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Approved Budget	2025 Proposed Budget	Change in Budget (25-24)
<i>PS other - Purchased services - other</i>									
57-11	4520-000 Property Ins Services	\$ 15,971.24	\$ 16,205.57	\$ 13,387.13	\$ 17,941.43	\$ 15,619.59	\$ 17,618.00	\$ 17,247.00	\$ (371.00)
Account Classification Total: PS other - Purchased services - other		\$ 15,971.24	\$ 16,205.57	\$ 13,387.13	\$ 17,941.43	\$ 15,619.59	\$ 17,618.00	\$ 17,247.00	\$ (371.00)
<i>Property - Property</i>									
57-11	4740-000 Mach & equip Property	\$ 8,838.19	\$ 6,935.70	\$ 4,078.89	\$ 16,394.79	\$ 7,742.28	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ 8,838.19	\$ 6,935.70	\$ 4,078.89	\$ 16,394.79	\$ 7,742.28	\$ -	\$ -	\$ -
<i>Other - Other objects</i>									
57-11	4901-000 Transfer to General Fund Other	\$ 93,448.15	\$ 88,961.25	\$ 71,620.60	\$ 83,032.71	\$ 78,136.79	\$ 85,000.00	\$ 90,000.00	\$ 5,000.00
Account Classification Total: Other - Other objects		\$ 93,448.15	\$ 88,961.25	\$ 71,620.60	\$ 83,032.71	\$ 78,136.79	\$ 85,000.00	\$ 90,000.00	\$ 5,000.00
Division Total: 11 - Uniformed Officer Division		\$ 2,372,571.15	\$ 2,377,906.21	\$ 2,006,120.87	\$ 2,405,125.81	\$ 2,502,196.18	\$ 2,817,307.00	\$ 3,063,511.00	\$ 246,204.00
Department Total: 57 - Police Airport Division		\$ 2,372,571.15	\$ 2,377,906.21	\$ 2,006,120.87	\$ 2,405,125.81	\$ 2,502,196.18	\$ 2,817,307.00	\$ 3,063,511.00	\$ 246,204.00
EXPENSES Total		\$ 2,372,571.15	\$ 2,377,906.21	\$ 2,006,120.87	\$ 2,405,125.81	\$ 2,502,196.18	\$ 2,817,307.00	\$ 3,063,511.00	\$ 246,204.00

Town of Londonderry, New Hampshire Capital Improvements Plan FY2025- FY2030



Prepared by the Londonderry Capital Improvement Planning Committee

Chair: Jake Butler, Planning Board
Vice Chair: Jeff Penta, Planning Board
Ted Combes, Town Council
Sarah Meier, Budget Committee
Bob Slater, School Board

Staff:

Kellie Caron, Assistant Town Manager/Director of Economic Development
Justin Campo, Finance Director
Lisa McKenney, School Department Business Administrator

Adopted by the Londonderry Planning Board - October 4, 2023:

Art Rugg, Chair
Al Sypek, Vice Chair
Jake Butler, Secretary
Lynn Wiles, Assistant Secretary
Ann Chiampa
Jeff Penta
Bruce Hallowell, Ex-Officio
Giovanni Verani, Ex-Officio
Roger Fillio, Alternate
Jason Knight, Alternate
Tony DeFrancesco, Alternate
Ted Combes, Town Council Ex-Officio

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Introduction

The preparation and adoption of a Capital Improvements Plan (CIP) is an important part of Londonderry's planning process. A CIP aims to recognize and resolve deficiencies in existing public facilities and anticipate and plan for future demand for capital facilities. A CIP is a multi-year schedule that lays out a series of municipal projects and their associated costs. Over the six-year period considered by the CIP, it shows how the Town should plan to expand or renovate facilities and services to meet the demands of existing or new population and businesses.

A CIP is an **advisory document** that can serve a number of purposes, among them to:

- Guide the Town Council, School Board, and the Budget Committee in the annual budgeting process;
- Contribute to stabilizing the Town's real property tax rate;
- Aid the prioritization, coordination, and sequencing of various municipal improvements;
- Inform residents, business owners, and developers of planned improvements;
- Provide the necessary legal basis for ongoing administration and periodic updates of a Growth Management Ordinance;
- Provide the necessary legal basis continued administration and periodic updates of an Impact Fee Ordinance.

A CIP is purely advisory in nature. Ultimate funding decisions are subject to the budgeting process and the annual Town meeting. Inclusion of any given project in the CIP does not constitute an endorsement by the CIP Committee. Rather, the CIP Committee is bringing Department project requests to the attention of the Town, along with recommended priorities, in the hope of facilitating decision making by the Town.

Information contained in this report was submitted to the Committee from the various town Departments, Boards and Committees that supplied information on their projects. Although this Capital Improvements Plan spans a six-year planning horizon the Plan is updated annually to reflect changing demands, new needs, and regular assessment of priorities.

This document contains those elements required by law to be included in a Capital Improvements Plan. The Londonderry Capital Improvement Planning Committee has prepared this report under the authority of the Planning Board and RSA 674:5-8 (Appendix A).

For purposes of the CIP, a "capital project" is defined as a tangible project or asset having a cost of at least \$100,000 and a useful life of at least five years. Eligible items include new buildings or additions, land purchases, studies, substantial road improvements and purchases of major vehicles and equipment. Operating expenditures for personnel and other general costs are not included. Expenditures for maintenance or repair are generally not included unless the cost or scope of the project is substantial enough to increase the level of a facility improvement.

Population and Build Out

The 2020 Census P.L. 94-171 Redistricting Data indicates the population of Londonderry is approximately 25,826 people, up from 24,129 in 2010 (US Census). As of the 2020 US Census, Londonderry was the 9th largest community in the state. The 2020 populations for abutting communities is presented in the table below for perspective. Recent development activity for both residential and non-residential projects clearly illustrate that Londonderry will continue to be in a growth period for the duration of this CIP planning horizon.

Population projections may be obtained from either trend-line analysis or by conducting a “Build Out Analysis” that uses Geographic Information System (GIS) tools to derive development potential based on land potential and use assumptions. The latter tool allows capability to identify growth areas where provide guidance for locating community services.

In September of 2016 the NH Office of Strategic Initiatives (OSI) in partnership with the State’s Regional Planning Commissions developed county level population projections by municipality for the period 2020 through 2040. The Londonderry 2040 population was projected to be roughly 27,036 in that study.

Population & Growth Rates: Londonderry, NH as Compared with First and Second Tier Abutting Communities (Source: NH OSI-2020 US Census Data)

Community	2020 Population	2010 Population	Population Rank 2020	Population Change ('10-'20)	Percent Change ('10-'20)
Londonderry	25,826	24,129	9	1,697	7%
Auburn	5,946	4,953	60	993	20%
Hudson	25,394	24,467	10	927	4%
Litchfield	8,478	8,271	36	207	3%
Manchester	115,644	109,565	1	6,079	6%
Windham	15,817	13,592	19	2,225	16%
Atkinson	7,087	6,751	47	336	5%
Bedford	23,322	21,203	11	2,119	10%
Candia	4,013	3,909	95	104	3%
Chester	5,232	4,768	68	464	10%
Derry	34,317	33,109	4	1,208	4%
Goffstown	18,577	17,651	14	926	5%
Hampstead	8,998	8,523	34	475	6%
Hooksett	14,871	13,451	21	1,420	11%
Merrimack	26,632	25,494	8	1,138	4%
Nashua	91,322	86,494	2	4,828	6%
Pelham	14,222	12,897	23	1,325	10%
Salem	30,089	28,776	7	1,313	5%
Sandown	6,548	5,986	51	562	9%

As part of the 2013 Comprehensive Master Plan, the Town created a Build-Out Analysis to consider population growth according to two scenarios: 1)Trend Development, which assumed existing zoning conditions would remain into the future, and 2) Villages and Corridors, that assumed increased density and development within identified growth centers. These effectively provide baseline and accelerated growth estimates for build-out, or the point at which all available land is developed to maximum zoning capacity. Employment estimates are generated based on estimates of new square feet of building space under each scenario.

The Trend Development alternative supports a population of 30,786 and a labor force of 27,510 at build-out. This is an increase of 28% and 104% compared to current conditions, respectively. The Villages & Corridors alternative supports a population of 37,850 and a labor force of 55,380 at build-out. This is an increase of 57% and 311% compared to current conditions, respectively.

No firm date is associated with build out; rather, it should be considered a ceiling estimate, barring major redevelopment of existing residential areas.

**Master Plan Build-Out Analysis:
Scenario Comparison**

	Trend Development Scenario	Villages and Corridors Scenario
Current Population	24,129	24,129
Build-Out Population	30,786	37,580
Current Employment	13,474	13,474
Build-Out Employment	27,510	55,380

Trend Development Scenario
This scenario continues to use low-density, single-use development patterns to meet future demand, which means rural areas will become new residential neighborhoods or strip center development

Villages and Corridors Scenario
This scenario introduces the concept of mixed-use, walkable neighborhoods and activity centers to Londonderry, which should capture a significant amount of growth through build-out within small nodes. Development concentrated in these centers (impacting only 15% of the total land area in town) protects existing residential neighborhoods and provides the opportunity to permanently preserve more open space.

Source: 2013 Comprehensive Master Plan. Build out Analysis conducted by Town Planning and Urban Design Collaborative for the Town of Londonderry.

Financing Methods

In the project summaries below, there are several different financing methods used. Four methods require appropriations, either as part of the Town's annual operating budget or as independent warrant articles at Town Meeting.

- The **1-Year Appropriation (GF)** is the most common method, and refers to those projects proposed to be funded by real property tax revenues within a single fiscal year.
- The **Capital Reserve (CRF)** method requires appropriations over more than one year, with the actual project being accomplished only when the total appropriations meet the project cost.
- **Lease/Purchase** method has been used by the Fire Department and other departments for the purchase of major vehicles.
- **Bonds (BD)** are generally limited to the most expensive capital projects, such as major renovations, additions, or new construction of school or municipal buildings or facilities, and allow capital facilities needs to be met immediately while spreading out the cost over many years in the future.
- **Impact fees (IF)** are collected from new development to pay for new facility capacity and placed in a fund until they are either expended within six years as part of the project finance or they are returned to the party they were collected from.
- **Grants (GR)** are also utilized to fund capital projects in Londonderry. Typically, grants will cover a portion of the overall project cost, and the Town is responsible for the remaining percentage of the project cost.
- **Tax Increment Financing (TIF)** TIF Districts allow the Town to use increases in valuation of property to directly pay off bonds for infrastructure improvements and capital projects within a defined district. TIF Districts are set up and administered according to NH RSA's, Chapter 162-K.
- **Access Fee (AF)** refers to money collected from users of a systems, dedicated to ongoing maintenance of town wide infrastructure.
- Lastly, the Town can take advantage of **Public/Private Partnerships**, where a private organization shares the costs of funding a capital project.

Identification of Departmental Capital Needs

The Londonderry CIP Committee collects forms from Department Heads and Committee Chairs to identify potential capital needs and provide descriptions for the project requests. Forms are tailored by the CIP Committee and the Planning and Economic Development Department to generate information that defines the relative need and urgency for projects, and enables long-term monitoring of a project's useful life and returns. The CIP submittal form is included in Appendix B.

After written descriptions of potential capital projects are submitted, department heads or committee chairs are asked to come before the CIP Committee, as needed, to explain their capital needs and priorities and to explore with the CIP Committee the alternative approaches available to achieve the optimum level of capital needs and improvements.

The CIP Committee evaluates requests submitted from Department Heads, Boards & Committees, and assigns them to the 6-year schedule according to the priority of all capital requests. The following pages describe each of the requests that have been placed in the 6-year CIP program, and include: spreadsheets of the schedule, funding sources, tax impacts, and other required information.

The Town Council approved Resolution 2019-11 (Taxpayer Relief Act of 2020) in December of 2019. This resolution states that there shall be no Town-side CIP requests prior to FY 2024. No Town department submitted projects for this year's plan.

Priority System

The Committee has established a system to assess the relative priority of projects requested by the various departments, boards, and committees. Each proposed project is individually considered by the Committee and assessed a priority rank based on the descriptions below:

- **Priority 1 – Urgent**
Cannot Be Delayed: Needed immediately for health & safety
- **Priority 2 - Necessary**
Needed within 3 years to maintain basic level & quality of community services.
- **Priority 3 - Desirable**
Needed within 4-6 years to improve quality or level of services.
- **Priority 4 - Deferrable**
Can be placed on hold until after 6 year scope of current CIP, but supports community development goals.
- **Priority 5 - Premature**
Needs more research, planning & coordination
- **Priority 6 - Inconsistent**
Contrary to land-use planning or community development goals.

Listing & Discussion of Projects by Priority

For an explanation of current CIP projects please see the Identification of Departmental Capital Needs section on page 6 of this report.

School District

❑ **Moose Hill—Addition & Full Day Kindergarten - \$34,300,000**

Project Description:

Currently Moose Hill is past capacity to service the Kindergarten and LEEP programs. Therapy and office spaces are combined and often push instruction into the hallways and is very noisy. Our FRIENDS program for students with Autism requires individual spaces at times for their education and are forced to use a large partitioned classroom. We currently have two portable classrooms housing two Kindergarten classrooms and library book storage bins. Improving space issues would make Londonderry a more attractive community to move to. Having the capacity to provide Special Education programming saves the District rather than having to place students in out of district programs.

Londonderry firmly believes that full day Kindergarten is the best course of action for the students of the Londonderry School District. Londonderry is behind the state and country in providing full day Kindergarten. Having this additional program would give our youngest students significantly more time to develop for future success. 90% of brain development happens by the end of Kindergarten. We need to build a strong foundation in young students to improve our outcomes. Adding this program would make Londonderry a more attractive community to move to, increasing our tax base. By building strong foundation in our young learners, costly special education needs could be minimized in some students in future years.

Funding Source: Bond

Proposed Funding Year: TBD, \$34,300,000

Priority 1

Priority 1

Department of Public Works

❑ **Community Center (Lion's Hall)- \$3,000,000-\$4,000,000**

Project Description:

In October of 2022 an analysis of the existing conditions and redevelopment options was conducted by a towns engineering consultant firm Weston and Sampson. The report clearly demonstrates several obvious deficiencies that would need significant remediation to bring the facility into compliance. Since the facility has been unavailable; the community has voice great concern of what is to become of the building. The analysis of the facility laid out three potential options. First option, remove by demolition and replace. This is largely not what would suit the Town of Londonderry and would only be explored if a further and more in-depth analysis uncovered severe foundation issues or large amounts of hazardous construction materials. Second option, is less intrusive repair of utilities and HVAC upgrades, small renovation of areas, repair of floor in the Hall space, and improvements to meet ADA requirements. The third option, would be a more extensive renovation, perhaps small addition off the back of the existing building and site work to assist with parking lot flow, life safety measures for the building (i.e. sprinkler system, etc.) in addition to the Option 2 work description.

There is an important need for a Community Center in the Town of Londonderry. This is what this facility was utilized for in partnership with the Lions Club for 50 years. If renovated properly it can serve the Town of Londonderry for many years and decades to come in being utilized for hall rental space, meeting room space, activity center for clubs, central location for the OHD events, recreational use, limited public/private partnerships, educational schools (i.e. drivers ed, painting classes, daycare services), Memorial Day events, Xmas on the Common, Concerts on the Common, etc.

Funding Source: Donation/bequest/private, User Fees & Charges, Capital Reserve, Bond

Proposed Funding Year: TBD, \$3,000,000-\$4,000,000

Priority 2

School District

❑ **High School - \$107,800,000**

Project Description:

Addresses the need to upgrade the building to improve energy efficiency, changes in the delivery of instruction and curriculum. Also, need to meet current building and DOE regs.

The High School has three major issues to address:

Lack of an auditorium- this lack of a large educational room that can be used for many purposes, including music and arts performances has been a black mark on the NEASC report.

Gym needs to be completed – lack of gym space, including locker rooms, and weight room. Then constructed, this was to be done inside of ten years.

Phase I has a wood foundation. This will at one point be a safety issue, now it is just becoming a poor environment for education. This wooden foundation does not meet current fire codes, and is the reason, the foot print of the main building cannot be expanded.

In addition to these three major issues, the High School along with the Middle School have classrooms, common areas and HVAC that need updated.

Funding Source: Bond

Proposed Funding Year: FY 2028, \$107,800,000

Priority 2

School District

❑ **SAU Building - \$5,280,000**

Project Description:

Construction of new SAU Building or School District needs to renew lease at Kitty Hawk.

The School District will need to decide if it intends to stay at Kitty Hawk or begin looking for new site for its SAU office building. One of the two options need to be approved.

Funding Source: Bond

Proposed Funding Year: FY 2027, \$5,280,000

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**Note
Regarding
Previously
Appropriated
Exit 4A**

The bond for Exit 4A was approved by a prior Town Meeting, so to that extent, it is an existing project and is not included in the CIP. The project's debt service is still impacting the community, as bonds have been issued in 2016, 2018 & 2019 for the amount the project was approved for, less the first drawdown of \$500,00 which took place in 1989.

**Capital
Reserve
Accounts**

Capital Reserve Accounts

The Town has established a number of Capital Reserve accounts for which annual contributions are made to support long term investments, including fleet maintenance, regular repairs/replacements or recurring costs. The intent is to provide for regular contributions so that full funding is spread over multiple payments. Capital Reserve Fund accounts are created with a Town Meeting vote to authorize the fund. A vote of the Town Council or School Board is required to withdraw from the accounts.

On the Town side, the following accounts have been created:

Cable Division
Cemetery Land
Fire Apparatus
Fire Equipment
GIS Maintenance Program
Highway Vehicles
Highway Equipment
Master Plan Update
Pillsbury Cemetery Expansion
Information Technology

**Non-CIP
Projects**

Public Works & Engineering - Sewer Division

❑ **Sewer Improvements**

There are a number of sewer construction projects that have been identified in the current Wastewater Facilities Plan, and the updated Facilities Plan currently under development.

It is anticipated the following three projects could begin within the next 6 years:

- Phase 2 of South Londonderry Interceptor – to service the area at the intersection of Rte. 128 and Rte. 102 (Cross Roads Mall, Elliot Hospital, Coach Stop) and to address failing septic systems on Sandstone Circle, Boulder Drive, and Granite Street) - Estimated Cost \$9.0M to \$11.0M
- Pump Station and Force Main to serve the future Woodmont project area located west of I-93 – (heading north toward Manchester Treatment Plant) - Estimated Cost \$7.9M
- Pump Station and Force Main to serve the future Woodmont project area located east of I-93 – (heading north toward Manchester Treatment Plant) - Estimated Cost \$9.0M

It is anticipated that these projects will be financed by grants, developers and/or sewer access fees and so they are not reflected in the CIP tax impact analysis. They are presented here for informational purposes only.

PROJECT SCORING AND PRIORITY SUMMARY

Project Priority and Scoring Summary (ATTACHMENT A)									
Project	Department	Cost	Placement in 2024-2029 CIP	2022 CIP Committee Score	2023 Dept Score	2023 CIP Committee Score	CIP Committee Priority Assignment	CIP Committee Placement in 25-30 CIP FY	
Moose Hill - Addition & Full Day Kindergarten	School District	\$34,300,000	Priority 2 AE 2024 Const 2025	22	22	25	1	1	
High School	School District	\$107,800,000	Priority 3 Const 2028	17	23	24	2	2	
SAU Project	School District	\$5,280,000	Priority 2 Const 2027	7	18	19	2	2	
Lions Hall Project	DPW	\$3,000,000 - \$4,000,000	Priority 1 Const TBD	N/A	21	24	1	1	
1 - Urgent	Cannot be Delayed; Needed immediately for health & safety								
2 - Necessary	Needed within 3 years to maintain basic level & quality of community services								
3 - Desirable	Needed within 4-6 years to improve quality or level of services.								
4 - Deferrable	Can be placed on hold until after 6 year scope of current CIP, but supports community development goals.								
5 - Premature	Needs more research, planning & coordination								
6 - Inconsistent	Contrary to land use planning or community development goals.								

MUNICIPAL PROJECTS FY 2024- 2030

Department/Project	COST	Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
POLICE DEPARTMENT										
Police Cruisers	✓		\$0	\$0	\$500,000	\$0	\$0	\$0	\$550,000	✓ \$1,050,000
Police Sub-Total	✓	GF/Lease	\$0	\$0	\$500,000	\$0	\$0	\$0	\$550,000	\$1,050,000
HIGHWAY										
Roadway Maintenance Trust	✓	TF	\$300,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	✓ \$4,200,000
Hwy. Equipment/Trks	✓	GF/Lease	\$670,000	\$770,000	\$540,000	\$275,000	\$185,000	\$460,000	\$185,000	\$3,085,000
Highway Sub-Total	✓		\$970,000	\$1,420,000	\$1,190,000	\$925,000	\$835,000	\$1,110,000	\$835,000	\$7,285,000
FIRE DEPARTMENT										
Fire Apparatus/Vehicles	✓									
CRF-FF Equipment	✓	GF/Lease	\$0	\$110,000	\$1,200,000	\$1,250,000	\$750,000	\$320,000	\$1,200,000	\$4,830,000
Fire Sub-Total	✓	CRF/Lease	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
			\$100,000	\$210,000	\$1,300,000	\$1,350,000	\$850,000	\$420,000	\$1,300,000	\$5,530,000
COMMUNITY DEVELOPMENT DEPARTMENT										
CRF - Master Plan	✓	CRF	\$0	\$50,000	\$50,000	\$45,000	\$40,000	\$40,000	\$40,000	\$265,000
GIS Maintenance Program		CRF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Development Sub-Total	✓		\$0	\$50,000	\$50,000	\$45,000	\$40,000	\$40,000	\$40,000	\$265,000
GENERAL GOVERNMENT										
CRF Recreation	✓	CRF	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	✓ \$40,000
Lions Hall Renovation		BD	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
General Gov't - Sub-Total	✓		\$10,000	\$2,005,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,000
Grand Total - Town Projects	✓		\$1,080,000	\$3,685,000	\$3,045,000	\$2,325,000	\$1,730,000	\$1,575,000	\$2,730,000	\$13,120,000
Summary - ALL CAPITAL PROJECTS										
Town Projects	✓		\$1,080,000	\$3,685,000	\$3,045,000	\$2,325,000	\$1,730,000	\$1,575,000	\$2,730,000	\$16,170,000
School Projects	✓		\$0	\$16,871,282	\$5,280,000	\$5,280,000	\$0	\$0	\$12,331,700	\$39,762,982
TOTAL - ALL CAPITAL PROJECTS	✓		\$1,080,000	\$20,556,282	\$8,325,000	\$7,605,000	\$1,730,000	\$1,575,000	\$15,061,700	\$55,932,982
Legend for Funding Source:										
CRF- Capital Reserve Fund		UFB - Undesignated Fund Balance (voter approved)								
BD- Bond		GR- Grant								
GF- General Fund		TF- Trust Fund								
AF- Access Fee		CR- Current Revenue								

FINANCING PLAN FOR CIP MUNICIPAL PROJECTS FY 2024-2030

DEPARTMENT	CAPITAL PROJECT	COST	SOURCES OF	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
HIGHWAY										
	Roadway Maintenance Trust	\$4,200,000	Project Cost	\$300,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
			GF	-\$300,000	-\$650,000	-\$650,000	-\$650,000	-\$650,000	-\$650,000	-\$650,000
			Net Payout	\$300,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
	Highway Equipment/Trucks	\$3,085,000	Project Cost	\$670,000	\$770,000	\$540,000	\$275,000	\$185,000	\$460,000	\$185,000
			Lease (Finance)	-\$670,000	-\$770,000	-\$540,000	-\$275,000	-\$185,000	-\$460,000	-\$185,000
			Annual Net Payout	\$85,000	\$189,517	\$260,237	\$299,927	\$347,348	\$411,266	\$435,494
POLICE DEPARTMENT	Police Cruisers	\$500,000	Project Cost	\$	\$	\$500,000	\$	\$	\$	\$500,000
			Lease	\$	\$	-\$500,000	\$	\$	\$	-\$500,000
			Net Payout	\$	\$	\$	\$150,000	\$150,000	\$150,000	\$150,000
FIRE DEPARTMENT	Fire Apparatus/Vehicles	\$3,900,000	Project Cost	\$	\$110,000	\$1,200,000	\$1,250,000	\$750,000	\$320,000	\$1,200,000
			Lease	\$	-\$110,000	-\$1,200,000	-\$1,250,000	-\$750,000	-\$320,000	-\$1,200,000
			Net Payout	\$	\$	\$30,280	\$152,069	\$355,050	\$379,744	\$501,533
	CRF - FF/EMS Equipment	\$700,000	Project Cost	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,001
			Capital Reserve Funds	-\$100,000	-\$100,000	-\$100,000	-\$100,000	-\$100,000	-\$100,000	-\$100,001
			Net Payout	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,001
COMMUNITY DEVELOPMENT DEPARTMENT	CRF - Master Plan	\$257,800	Project Cost	\$0	\$50,000	\$50,000	\$45,000	\$40,000	\$40,000	\$40,000
			Capital Reserve Funds	\$0	-\$50,000	-\$50,000	-\$45,000	-\$40,000	-\$40,000	-\$40,000
			Net Payout	\$0	\$50,000	\$50,000	\$45,000	\$40,000	\$40,000	\$40,000
	CRF - GIS Maintenance Program	\$0	Project Cost	\$	\$	\$	\$	\$	\$	\$
			Capital Reserve Funds	\$	\$	\$	\$	\$	\$	\$
			Net Payout	\$	\$	\$	\$	\$	\$	\$
GENERAL GOVERNMENT										
	Pillsbury Cemetery Expansion CRF	\$550,000	Project Cost	\$75,000	\$150,000	\$150,000	\$75,000	\$50,000	\$50,000	\$50,000
			GF	-\$75,000	-\$150,000	-\$150,000	-\$75,000	-\$50,000	-\$50,000	-\$50,000
			Net Payout	\$75,000	\$150,000	\$150,000	\$75,000	\$50,000	\$50,000	\$50,000
	Cemeteries CRF	\$50,000	Project Cost	\$	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
			GF	\$	-\$10,000	-\$10,000	-\$10,000	-\$10,000	-\$10,000	-\$10,000
			Net Payout	\$	\$	\$	\$	\$	\$	\$
	Recreation CRF	\$40,000	Project Cost	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
			GF	-\$10,000	-\$10,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000
			Net Payout	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Lions Hall Renovation (Assumption: 15 year bond - 3.60% interest rate)	\$2,000,000	Project Cost	\$	\$2,000,000	\$	\$	\$	\$	\$
			BD	\$	-\$2,000,000	\$	\$	\$	\$	\$
			Net Payout	\$	\$	\$	\$	\$	\$	\$
MUNICIPAL GOVT		\$13,382,800								
	Project Cost			\$1,155,000	\$3,850,000	\$3,205,000	\$2,410,000	\$1,790,000	\$1,635,000	\$2,740,001
	Applied Revenues			-\$1,155,000	-\$3,850,000	-\$3,205,000	-\$2,410,000	-\$1,790,000	-\$1,635,000	-\$2,740,001
	Net Payout			\$570,000	\$1,399,930	\$1,732,639	\$1,814,392	\$1,903,131	\$1,986,943	\$2,128,161
	Tax Rate Impact			\$0.10	\$0.25	\$0.31	\$0.32	\$0.33	\$0.34	\$0.36
	Proposed New Debt Payments			\$85,000	\$429,930	\$767,639	\$929,392	\$1,048,131	\$1,131,943	\$1,273,160

SCHOOL DISTRICT PROJECTS CIP FY 2024-2030

PROJECT	School	COST	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Moose Hill 1A - 6 Rooms									
(Assumption: 30 year bond - 4.40% interest rate)	General Use	\$16,871,282	\$ -	\$16,871,282	\$ -	\$ -	\$ -	\$ -	\$ -
	State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Bonds/Notes	\$ -	\$ -	\$16,871,282	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Impact	\$ -	\$ -	\$1,028,618	\$1,024,740	\$1,021,760	\$1,023,340	\$1,024,260	\$1,024,520
Moose Hill 1B - Full Day K									
(Assumption: 30 year bond - 4.40% interest rate)	General Use	\$12,331,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,331,700
(level debt payment structure)	State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
(Placeholder as construction is TBD)	Bonds/Notes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-12,331,700
	Net Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$744,295
High School									
(Assumption: 30 year bond - 4.40% interest rate)	General Use	\$107,800,000	\$ -	\$ -	\$ -	\$107,800,000	\$ -	\$ -	\$ -
(level debt payment structure)	State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Bonds/Notes	\$ -	\$ -	\$ -	\$ -	\$-107,800,000	\$ -	\$ -	\$ -
	Net Impact	\$ -	\$ -	\$ -	\$ -	\$6,533,200	\$6,539,440	\$6,541,940	\$6,540,700
SAU Project									
(Assumption: 15 year bond - 3.60% interest rate)	General Use	\$5,280,000	\$ -	\$ -	\$5,280,000	\$ -	\$ -	\$ -	\$ -
	State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Town Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CR/Bonds/Notes	\$ -	\$ -	\$ -	\$-5,280,000	\$ -	\$ -	\$ -	\$ -
	Net Impact	\$ -	\$ -	\$ -	\$465,080	\$460,180	\$460,100	\$459,660	\$463,860
GR.TOTAL-SCHOOL									
	Project Cost	\$142,282,982	\$ -	\$16,871,282	\$5,280,000	\$107,800,000	\$ -	\$ -	\$12,331,700
	Applied Revenues	\$0	\$ -	\$-16,871,282	\$-5,280,000	\$-107,800,000	\$ -	\$ -	\$-12,331,700
	Net Payout	\$0	\$ -	\$1,028,618	\$1,489,820	\$8,015,140	\$8,022,880	\$8,025,860	\$8,773,375

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**Net Tax Impact Analysis Municipal Government
Current Debt Schedule (Part 1)**

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>MUNICIPAL GOVERNMENT</u>							
Principle - Bonded Debt	1,550,800	865,800	874,271	745,000	550,000	550,000	425,000
Interest - Bonded Debt	215,562	288,147	254,218	219,713	191,513	165,263	141,513
Principle - Capital Leases	811,798	613,162	501,449	316,935	253,593	187,413	0
Interest - Capital Leases	61,518	45,160	31,334	20,014	12,516	6,012	0
Total Debt Pmts	\$2,639,678	\$1,812,269	\$1,661,273	\$1,301,661	\$1,007,621	\$908,687	\$566,513
Revenues Applied to Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Current Debt Ann.Paymts	\$2,639,678	\$1,812,269	\$1,661,273	\$1,301,661	\$1,007,621	\$908,687	\$566,513
Net Tax Impact	\$0.47	\$0.32	\$0.29	\$0.23	\$0.17	\$0.15	\$0.10
Debt Schedule as Proposed in CIP	\$85,000	\$429,930	\$767,639	\$929,392	\$1,048,131	\$1,131,943	\$1,273,160
Proposed Debt Schedule	\$2,724,678	\$2,242,199	\$2,428,912	\$2,231,053	\$2,055,752	\$2,040,630	\$1,839,673
Net Tax Impact	\$0.49	\$0.40	\$0.43	\$0.39	\$0.35	\$0.35	\$0.31
<u>PAY AS YOU GO PROJECTS</u>							
Capital Reserve Funds / EMTF:							
Contributions:							
Highway							
Fire Apparatus							
Fire Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Cemeteries	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Recreation	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Pillsbury Cemetery Expansion	\$75,000	\$150,000	\$150,000	\$75,000	\$50,000	\$50,000	\$50,000
Master Plan	\$0	\$50,000	\$50,000	\$45,000	\$40,000	\$40,000	\$40,000
Expendable Maintenance Trust	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Roadway Maintenance Trust	\$300,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Total CRFs / EMTF	\$665,000	\$1,150,000	\$1,145,000	\$1,065,000	\$1,035,000	\$1,035,000	\$1,035,000
Net Tax Impact	\$0.12	\$0.20	\$0.20	\$0.18	\$0.18	\$0.18	\$0.17

**Net Tax Impact Analysis Municipal Government
Current Debt Schedule (Part 2)**

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>SCHOOL DISTRICT</u>							
School Current Debt:							
Total Principle	\$935,000	\$920,000	\$520,000	\$255,000	\$255,000	\$255,000	\$0
Total Interest	\$71,495	\$46,306	\$27,099	\$17,101	\$10,249	\$3,416	\$0
Lease	\$289,023	\$314,263	\$284,201	\$284,201	\$284,201	\$284,201	\$25,240
Total Gross Debt/Leases	\$1,295,518	\$1,280,569	\$831,300	\$556,302	\$549,450	\$542,617	\$25,240
Deduct State Reimb	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
Total Net Debt	\$1,145,518	\$1,130,569	\$681,300	\$406,302	\$399,450	\$392,617	-\$124,760
Net Tax Impact	\$0.20	\$0.20	\$0.12	\$0.07	\$0.07	\$0.07	-\$0.02
Add:							
Proposed CIP Debt	\$0	\$1,028,618	\$1,489,820	\$8,015,140	\$8,022,880	\$8,025,860	\$8,773,375
Tax Impact CIP Proposed Debt	\$0.00	\$0.18	\$0.26	\$1.39	\$1.38	\$1.37	\$1.48
Adjusted Net Debt Pmts	\$1,145,518	\$2,159,187	\$2,171,120	\$8,421,442	\$8,422,330	\$8,418,477	\$8,648,615
Adjusted Debt Schedule	\$1,145,518	\$2,159,187	\$2,171,120	\$8,421,442	\$8,422,330	\$8,418,477	\$8,648,615
Adjusted Debt Tax Impact	\$0.20	\$0.38	\$0.38	\$1.46	\$1.45	\$1.43	\$1.46
TOTAL SCHOOL	\$1,145,518	\$2,159,187	\$2,171,120	\$8,421,442	\$8,422,330	\$8,418,477	\$8,648,615
SCHOOL TAX IMPACT	\$0.20	\$0.38	\$0.38	\$1.46	\$1.45	\$1.43	\$1.46
COMBINED DEBT PMTS	\$3,870,196	\$4,401,386	\$4,600,032	\$10,652,495	\$10,478,082	\$10,459,107	\$10,488,288
COMBINED PAY AS YOU GO	\$665,000	\$1,150,000	\$1,145,000	\$1,065,000	\$1,035,000	\$1,035,000	\$1,035,000
COMBINED TAX IMPACT	\$0.81	\$0.98	\$1.01	\$2.03	\$1.98	\$1.96	\$1.94
Tax Base	\$5,589,878,813	\$5,645,777,601	\$5,702,235,377	\$5,759,257,731	\$5,816,850,308	\$5,875,018,811	\$5,933,768,999
Note: Tax base for FY 2024 from MS-1 2022 Valuation w/o Utilities increased by 24% which is the average increase in the Town revaluation. This was done to provide a conservative estimate based on the information currently known.							

Conclusion & Recommendations

The Program of Capital Expenditures herein provides a guide for budgeting and development of Londonderry's public facilities. The Planning Board will review and update the CIP each year prior to budget deliberations. The CIP may be modified each year based on changes in needs and priorities. As noted in the Plan, there are projects proposed where the CIP Committee has determined that there is not enough information to make a recommendation concerning a proposed capital project. These are topics in the opinion of the Committee that should be studied in further detail before funding decisions should be made.

The Capital Improvements Planning Committee has worked hard to improve the effectiveness of capital facilities programming in Londonderry. It is hoped that the improvements made during this time can continue to be refined and evaluated for their effectiveness in future years. The CIP Committee believes that Londonderry has made great strides in process and format of the Capital Improvements Plan, and are hopeful that the improvements have made a difference to the Planning Board, Town Council, School Board, and Budget Committee as they prepare budgets each year.

CHAPTER 674 LOCAL LAND USE PLANNING AND REGULATORY POWERS

Capital Improvements Program

674:5 Authorization. – In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget.

Source. 1983, 447:1, eff. Jan. 1, 1984. 2002, 90:1, eff. July 2, 2002.

674:6 Purpose and Description. – The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls.

Source. 1983, 447:1, eff. Jan. 1, 1984.

674:7 Preparation. –

I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared.

Source. 1983, 447:1. 1995, 43:1, eff. July 2, 1995. 2002, 90:2, eff. July 2, 2002.

674:8 Consideration by Mayor and Budget Committee. – Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget.

Source. 1983, 447:1, eff. Jan. 1, 1984. 2002, 90:3, eff. July 2, 2002.

Appendix A: Relevant State Statutes

Appendix B: Capital Project Request Form



Londonderry Capital Improvement Plan Capital Project Worksheet & Submission Form



Department:		Department Priority: _____ of _____ projects
Type of Project: (check one)	Primary Effect of Project is to: ☐ Replace or repair existing facilities or equipment ☐ Improve quality of existing facilities or equipment ☐ Expand capacity of existing service level/facility ☐ Provide new facility or service capacity	
Service Area of Project: (check one)	☐ Region ☐ Town-wide ☐ School District ☐ Neighborhood ☐ Town Center ☐ Street ☐ Other Area	
Project Description:		
Rationale for Project: (check those that apply, elaborate below) ☐ Urgent Need ☐ Removes imminent threat to public health or safety ☐ Alleviates substandard conditions or deficiencies ☐ Responds to federal or state requirement to implement ☐ Improves the quality of existing services ☐ Provides added capacity to serve growth ☐ Reduces long term operating costs ☐ Provides incentive to economic development ☐ Eligible for matching funds available for a limited time		
Narrative Justification:		

Cost Estimate: (Itemize as Necessary)	Capital Costs Dollar Amount (In current \$) \$ _____ Planning/Feasibility Analysis \$ _____ Architecture & Engineering Fees \$ _____ Real Estate aquisition \$ _____ Site preparation \$ _____ Construction \$ _____ Furnishings & equipment \$ _____ Vehicles & capital equipment \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs ☐ Add Personnel ☐ Increased O&M Costs ☐ Reduce Personnel ☐ Decreased O&M Costs Dollar Cost of Impacts if known: + \$ _____ Annually (-) \$ _____ Annually
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Source of Funding:		
Grant From: _____	\$ _____	(show type)
Loan From: _____	\$ _____	(show type)
Donation/Bequest/private	\$ _____	
User Fees & Charges	\$ _____	
Capital Reserve Withdrawal	\$ _____	
Impact Fee Account	\$ _____	
Current Revenue	\$ _____	
General Obligation Bond	\$ _____	
Revenue Bond	\$ _____	
Special Assessment	\$ _____	
_____	\$ _____	
_____	\$ _____	
Total Project Cost:	\$ _____	

Form Prepared By:	
Signature:	_____
Title:	_____
Dept./Agency:	_____
Date Prepared:	_____

Appendix C: Capital Project Scoring Sheet

Evaluation Criteria	Department Score	Committee Score
Addresses an emergency of public safety need		
Addresses a deficiency in service or facility		
Provides capacity needed to serve existing population or future growth		
Results in long-term cost savings		
Supports job development/increased tax base		
Furtheres the goals of the 2012 Master Plan		
Leverages the non-property tax revenues		
Matching funds available for a limited time		
Total	0	0
CIP Priority Assignment		

- 1 - Urgent - Cannot be Delayed; Needed immediately for health & safety
 2 - Necessary - Needed within 3 years to maintain basic level & quality of community services
 3 - Desirable - Needed within 4-6 years to improve quality or level of services
 4 - Deferrable - Can be placed on hold until after 6 year scope of current CIP, but supports community development goals
 5 - Premature - Needs more research, planning & coordination
 6 - Inconsistent - Contrary to land use planning or community development goals

**Appendix D:
Project
Submission
Materials and
Backup
Information**